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BPREP REPORT 7330

RUN DATE: 05/13/85 T1ME: 22:34

C1TY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 90 PUBLIC HORKS

PAGE:

1

PERSONNEL DETAIL

MSA Department 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DIVISION

90 PUBLIC MORKS 06 ENGINEERING

PROGRAM

2129 STREET USE CONTROL

	.020	/Y 1983-84 * ACTUAL NO. POSNS. N	KFATZEO 8	UOGET	**************************************	***** F1SCA 'S RECOMMENO UNSTOZO.	L YEAR 1985- E0 STDZO.	86 ********** Cost of Ur Standzn.	
FND GROUP/FUND 01001 GENERAL 1NDEX CODE 778019 DPM ST PROJ/MK PHASE 05001 ST USE	USE CONTR				•				
OBJECT 001 PERM SA	ALAR1ES-MI	sc							
9995ZA POSITIONS NOT DETA 000	00 0000	23	24	773,294	24	780,772	810,379	37,607	7,478
T O T A L: OBJECT	001	23*	24*	773,294*	24*	780,772*	818,379×	37,607*	7,478*
010 GVERTIN									
IZA NON-SALARY PERSONN 100	6981069	0	0	0	0	2,992	3,198	206	2,992
TOTAL: OBJECT	010	0#	0*	0*	0*	2,992*	3,198*	206*	2,992*
OBJECT 020 TEMPORA	ARY SALARI	ES							
9995EA POSITIONS NOT DETA DO	00 0000	0	0	41,646	0	48,700	52,158	3,458	7,054
T O T A L: OBJECT	020	9*	0*	41,646*	0*	48,700*	52,158*	3,458*	3.05/~
TOTAL: PROJ/HK PHASE	05001	23#	24*	814,940*	24*	832,464*	873.735*	- ,	7,054*
	778019	23#	24*	814,940*	24*	832,464*	873,735*	41,271#	17,524*
TOTAL: FND GROUP/FUND	01001	23*	24*	814,940*	24*	832,464*	873,735*	41,271*	17,524*
T O T A L: PROGRAM	2129	23*	24*	814,940*	24*	832,464*	873,735*	41,271* 41,271*	17,524* 17,524*

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BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 90 PUBLIC HORKS

PAGE:

RUN OATE: 05/13/85 TIME: 22:34

EQUIPMENT DETAIL

HSA 91 PUBLIC HORKS, TRANSPORT & COMMERCE

DEPARTMENT 90 PUBLIC MORKS DIVISION 06 ENGINEERING

PROGRAM 2129 STREET USE CONTROL

EQUIP. NO.	OESCRIPTION	PRICE	**************************************		AR 1485-86 ********** - Mayor's re com m Count A	
FND GROUP/FU 1NOEX CODE PROJ/HK PHAS	778019 OPH ST USE CONTR					
	220 EQUIPMENT PURCHAS CT AUTOHOBILE RIC TYPEHRITER	\$E \$7,650 \$900	1	7,650 900	0 1	0 900
TOTAL	PROJ/MK PHASE 05001 1NDEX CODE 778019 FND GROUP/FUND 01001		2* 2* 2* 2* 2*	8,550* 8,550* 8,550* 8,550* 8,550*	1* 1* 1* 1*	900× 900× 900× 900× 900×

15.8

\$194,880

LINE-ITEM EXPLANATIONS

Department: 90-06 DFW Engineering

Program: 2129 Street Use Control

Mind: 01001 General Fund

Object Object Title and Explanation of Change

001 PERMINENT SALARIES - MISCELLANBOUS

<u>1984-85</u> <u>1985-86</u> <u>Mayor's</u> \$773,294 \$780,772 \$780,772

Funding for 24 positions. See 0995 DPW Personnel Fund for a summary of position changes in the Bureau of Engineering.

Mayor's Comments - Approve as requested.

010 OVERTIME

1984-85	1985-86	Mayor's
\$0	\$2,992	\$2,992

To perform night inspections for compliance with the City's night noise requirements and to expedite the processing of permits.

Mayor's Comments - Approve as requested.

020 TEMPORARY SALARIES

1984-85	1985-86	Mayor's
\$41,646	\$48,700	\$48,700

- (a) Two 8173 Legal Assistants, 16 hours per week, to assit in the process of approximately 700 claims against the city and to assist in responding to request for information from the City Attorney's Office (\$19,918);
- (a) Six 5380 Student Engineering Trainee I's for three months during the summer to assist in the Pavement Management System Program (\$28,782).

Mayor's Comments - Approve as requested,

Object Object Title and Explanation of Change

 060
 MANDATORY FRINGE BENEFITS

 1984-85
 1985-86
 Mayor's

City's contribution for retirement, social security, health service and unemployment insurance.

\$184,030

Mayor's Comments

\$185,642

Increase to reflect recalculation of fringe benefits-

<u>1984-85</u>	1985-86	Mayor's	
\$89,023	\$102.321	\$106.83	

Program's share of department overhead cost based on the 1985-86 DFW Indirect Cost Plan.

Mayor's Comments

Increase to reflect recalculation of Department Overhead.

091 DIVISION OVERHEAD

1984-85	1985-86	Mayor's
\$274_940	\$236,555	\$251,658

Program's share of bureau overhead cost based on the 1985-86 DFW Indirect Cost Plan.

Mayor's Comments

Increase to reflect recalculation of Division Overhead.

LINE-ITEM EXPLANATIONS

Department: 90-06 DPW Engineering

Program: 2129 Street Use Control

Fund: 01001 General Fund

Object Object Title and Explanation of Change

100 PROFESSIONAL AND SPECIAL SERVICES

- (a) Pavement Management System Includes professional services regarding pavement management (\$10,000), computer processing (\$20,000) and computer data entry (\$10,000). This item was budgeted in Object 109 last year;
- (b) Pavement Research and Development Services of consultants to evaluate city's paving techniques and specifications and recommend improvements. City's paving techniques have changed little in the past decade. Funds are needed to evaluate new paving techniques such as use of chip seals, rubberized asphalt concrete, recycling pavement, new methods of crack sealing, etc. At present, city streets are resurfaced every eighteen years (average). This is a new budget item (\$25,000).

Mayor's Comments - Approve as requested.

109 OTHER CONTRACTUAL SERVICES

1984-85 1985-86 Mayor's \$150,000 \$80,000 \$80,000

- (a) <u>Slides and Subsidence Areas</u> Engineering services and construction work to protect public and private improvements, roadways and structures in these areas. Includes services of a soils engineer (\$60,000);
- (b) Moyeable Bridges Unforseen and emergency reconstruction including repair of damage from vehicle and waterborne traffic (\$20,000).

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change

111 AUTO MILEACE

<u>1984-85</u> <u>1985-86</u> <u>Mayor's</u> \$10.550 \$6.255 \$6,255

Reimburse five employees authorized to use their own motor vehicles on official business at a rate of 25¢ per mile for approximately 20,700 miles (\$5,175), and monthly allowance per Memorandum of understanding between city and local 21 (\$1,080).

Mayor's Comments - Approve as requested.

112 TRAVEL

<u>1984-85</u> <u>1985-86</u> <u>Mayor's</u> \$1,438 \$1,510 \$1,438

One to attend the Transportation Research Board annual meeting in Washington, D.C., January 13-17, 1986, \$900 air fare, \$50 registration fee, \$560 lodging and meals. These meetings are attended by academic and professional people nationally to review and discuss latest research in transportation field. New information on traffic control, transit operation, pavement design, skid resistance are useful in the bureau's traffic operations and street pavement maintenance programs.

Mayor's Comments - Reduce to current level.

LINE-ITEM EXPLANATIONS

Department: 90-06 DPW Engineering

Program: 2129 Street Use Control

Fund: 01001 General Fund

Object Object Title and Explanation of Change

120 OTHER CURRENT SERVICES

<u>1984-85</u> <u>1985-86</u> <u>Mayor's</u> \$5,500 \$6,000 \$6,000

- (a) Services by Underground Services Alert, a non-profit central information agency designed to minimize damage caused by street excavations (\$2,500);
- (b) Photographs for claims against city. Calims are investigated by DFW street inspectors and the resulting reports must be accompanied by photographs. Number of claims have increased about 12% (\$3,500).

Mayor's Comments - Approve as requested.

130 IWTERIALS AND SUPPLIES

<u>1984-85</u> <u>1985-86</u> <u>Mayor's</u> \$ -0- \$1,100 \$1,100

Six (6) new file cabinets for the Street Inspection SEction which is required to maintain records on every complaint, claims and inspections performed in defense against claims against city.

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change 220 EQUIPMENT PURCHASE

1984-85 1985-86 Mayor's \$ -0- \$8.550 \$900

90611Y - One (1) compact automobile to replace vehicle #421Y014, 1978 Chevette 57,000 miles, in for repairs 8 times in a 2 month period (\$7,650);

 $\frac{90612Z}{Section}$ - One (1) electric typewriter for Street Inspection Claims $\frac{Section}{Section}$ which produced numerous reports and letters annually (\$900).

Mayor's Comments - Deny funding for automobile.

3/40 CONTROLLER - DATA PROCESSING

<u>1984-85</u> <u>1985-86</u> <u>Mayor's</u> \$6,449 \$6,500 \$6,500

Continuing maintenance of the "Faster System" which provides a quick and accurate method of researching names and addresses of owners of property in connection with sidewalk repair notices, claims against the city, encroachment permits, etc.

Mayor's Comments - Approve as requested.

Department: 90-06 DPW Engineering

Program: 2129 Street Use Control

Fund: 01001 General Fund

Object Object Title and Explanation of Change

Object Object Title and Explanation of Change

420 CITY ATTORNEY SERVICES

1984-85 1985-86

Hayor's

\$975,000

\$975,000

\$975,000

Legal services of the City Attorney's Office for claims against the city, building code enforcements and other services required by the department.

Hayor's Comments

Approve as requested,

* PROGRAM LEVEL *

M30-8UDGET REPORT 103-C

TOTAL PROGRAM

RUN NBR: 84/13/19 DATE: 05/13/85 TIME: 23:18

CITY AND COUNTY OF SAN FRANCISCO OEPT: 90 PUBLIC MORKS FISCAL YEAR 1985-86

0

DEPT PAGE: 21

M80 PROGRAM SUMMARY 8Y MAJOR CATEGORY

MSA : 91 PUBLIC MORKS, TRANSPORT & COMMERCE OEPT : 90 PUBLIC MORKS PROGRAM: 2130 SURVEYS AND MAPPING 1983-84 1984-85 1984-85 1ST 6 MO MAYOR'S MAYOR'S REAL ACTUAL DRIGINAL REVISED ACTUAL (UNSTAND) (STAND) STAND INCREASE PROGRAM REVENUE SUMMARY: GENERAL FUND UNALLOCATED 319,963 358,662 358,662 243,892 387,256 404,643 17,387 28,594 TOTAL PROGRAM 319,963 358,662 358,662 243,892 387,256 404,643 17,387 28,594 PROGRAM EXPENDITURE SUMMARY: LASOR COSTS 0 255,931 255,931 245,566 258,846 13,280 10,365-DVERHEAD 93,096 3,085 93,096 0 85,690 89,797 4,107 7,406-CONTRACTUAL SERVICES 0 3,085 0 3,000 3,000 0 85-OTHER CURRENT EXPENDITURES 319,963 2,550 243,892 4,000 0 0 950 0 15,500 0 30,000 2,550 3,500 3,500 EQUIPMENT/CAPITAL OUTLAY 19,500 19,500 0 4,000 SERVICES OF DTHER DEPARTMENTS 0 0 0 30,000 30,000 TOTAL PROGRAM 319,963 404,643 17,387 358,662 358,662 243,892 387,256 28,594 PROBRAM EMPLOYMENT SURMARY: AUTHORIZED POSITIONS: PERMANENT POSITIONS 0 TOTAL BUDGETED 0

22

MBO-BUDGET REPDRT 103-C

RUN NBR: 84/13/19 DATE: D5/13/85

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 9D PUBLIC HORKS

* PROGRAM LEVEL *

TIME: 23:18

DEPT PAGE:

MBD PERFORMANCE BUDGET

MSA : 91 PUBLIC MORKS, TRANSPORT & COMMERCE

DEPT : 90 PUBLIC MORKS

PROGRAM: 2130 SURVEYS AND MAPPING

-PROGRAM GOAL:

TO PROVIDE SURVEYING AND MAPPING

INFORMATION FOR PROPERLY IDENTIFYING AND DESCRIBING REAL PROPERTY WITHIN THE CITY

AND COUNTY OF SAN FRANCISCO

TYPE T OBJ/MEAS O

ACTUAL REVISED ACTUAL

HIGH REQUEST

MAYOR'S

RECOMM.

OBJECTIVE:

LMC TO VERIFY THE ACCURACY OF 6% OF THE EXISTING MONUMENT SYSTEM.

MEASURES:

21 I % HONUMENT SYSTEM CHECKED AND VERIFIED 7.64 % 6.00 % 3.54 %

6.0D % 6.DD %

OBJECTIVE:

LME TO EXPAND THE HONUMENT SYSTEM INTO MON-MONUMENTED AREAS BY 50 MONUMENTS PER YEAR.

HORKING DAYS.

MEASURES:

II I NEH HONUMENT LOCATIONS ESTABLISHED

49.DD

50.00

. DD

50.00

50.00

RPREP REPORT 7310

CITY 8 COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 90 PUBLIC HORKS

PAGE:

1

DEPARTMENTAL EXPENDITURES
8Y CATEGORY AND OBJECT OF EXPENDITURE

A STATE OF THE STA

MSA

91 PUBLIC MORKS, TRANSPORT & COMMERCE

DEPARTMENT 90 PUBLIC HORKS

DIVISION 06 ENGINEERING

RUN DATE: 05/13/85 TIME: 22:34

PROGRAM 2130 SURVEYS AND MAPPING

		F/Y		****** FISCAL ORIGINAL	YEAR 1984 REVISEO	-85 ****** 1ST 6 MOS.	**************************************	FISCAL YEAR MAYOR'S	1985-86 **** COST OF UN	
OBJECT	TITLE		ACTUAL	8U0GET	BUDGET	ACTUAL	UNSTANOZO.	STANDZD.		REVISEO
INDEX CODE	D 01001 GENERAL 778035 OPH SURV 05101 SURVEY A	/ # MAPPG						•		
CATEGORY	06 LABOR CO	ete								
	ENT SALARIES-MISC		0	208,447	208,447	0	198,984	208,558	9,574	0.4/7
	ORY FRINGE BENEFI		Ō	47,484	47,484	Ö	46,582	50,288	3,706	9,463- 902-
TOTAL: (CATEGORY	06	0*	255,931*	255,931*	0*	245,566*	258,846*	13,280*	10,365-
				• • • •	===,,,==	•	2,3,300	230,010	25,200	10,303
	09 OVERHEAD)	_							
			0	22,771	22,771	0	25,536	26,746	1,210	2,765
091 01/1516	ON OVERHEAD		0	70,325	70,325	0	60,154	63,051	2,897	10,171-
TOTAL:	CATEGORY	09	0*	93,096*	93,096*	0*	85,690*	89,797*	4,107*	7,406-
ATEGORY	10 CONTRACT	TUAL SERVIC	ES							
	CONTRACTUAL SERVI		0	3,085	3,085	0	3,000	3,000	0	85
TOTAL:	CATEGORY	10	0*	3,085*	3,085*	0*	3,000*	3,00 0 #	0*	85
CATEGORY	12 OTHER CU	IRRENT EXPE	NOTTIBES							
	ALS AND SUPPLIES	ANCIN CINC	0	2,550	2,550	0	3,500	3,500	0	950
	MATIC PROJECT BU	<i>I</i> DG		0	0	243,892	0	3,500	Ö	950
TOTAL	CATEGORY	12	319,963*	2,550×	2,550*	243,892*	3,500*	3,500*	0*	950
CATEGORY	24 EQUIPMEN	ıτ								
220 EQUIPME	ENT PURCHASE		0	4,000	4,000	0	19,500	19,500	0	15,500
TOTAL:	CATEGORY	24	0*	4,000*	4,000 *	0*	19,500*	19,500*	0*	15,500
ATEGORY	30 SERVICES	OF OTHER	OEPTS							
303 REAL ES			0	0	0	0	30,000	30,000	0	30,000
TOTAL: (CATEGORY	30	0*	0*	0*	0*	30,000*	30,000×	0#	30,000
	PROJ/WK PHASE 0	5101	319,963*	358,662*	358,662*	243,892*	387,256*	404,643*	17,387*	28,594
TOTALE			319,963*	358,662*	358,662*	243,892*	387,256*	404,643*	17,387*	28,594
	FND GROUP/FUND 0	1001	319,963*	358,662*	358,662*	243,892*	387,256*	404,643*	17,387*	28,594
	PROGRAM									

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

PAGE:

DEPT: 90 PUBLIC HORKS

RUN OATE: 05/13/85 TIME: 22:34

PERSONNEL DETAIL

2142

TOTAL: OBJECT

T O T A L: PROGRAM

TOTAL: INDEX CODE

MSA ,# DEPARTMENT 91 PUBLIC MORKS, TRANSPORT & COMMERCE

001

778035

2130

6*

6×

90 PUBLIC HORKS DIVISION 06 ENGINEERING

TOTAL: PROJ/WK PHASE 05101

TOTAL: FND GROUP/FUND 01001

PROGRAM 2130 SURVEYS AND HAPPING

F/1	1983-84	* FISCAL YEAR	1984-85 * ***	*****	IXXXXX FISCAL	YEAR 1985-	86 *****	*****
CLASS. STOZO A	CTUAL -	REVISEO B	UQGET	MAYOR	I'S RECOMMENDE	0	COST OF U	INSTAND, VS
NO. RATE NO	. POSNS.	NO. POSNS.	AMOUNT NO.	POSNS.	UNSTOZD.	STDZO.	STANDZN.	REVISEO

FND GROUP/FUND 01001 GENERAL FUND		•						
INDEX CODE 778035 OPH SURV & MAPPG								
PROJ/HK PHASE 05101 SURVEY AND MAPPING	3							
OBJECT OO1 PERM SALARIES-MISC	:							
9995ZA POSITIONS NOT DETA 0000 0000	6	6	208,447	6	198,984	208,558	9,574	9,463-

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EQUIPMENT OFTAIL

MSA OEPARTHENT	91 PUBLIC HORKS, TRANSPORT & COMMERCE 90 PUBLIC HORKS
01VISION	06 ENGINEERING
PROGRAM	2130 SURVEYS AND MADDING

EQUIP.	OESCRIPTION	PRICE	HHHHHHHHHHHHH -OEPARTMENTAL (COUNT	HHARR FISCAL YE REQUESTS- AMOUNT	AR 1985-86 ********** - Mayor's recor Count	
FND GROUP/FUNI INDEX CODE PROJ/WK PHASE	778035 OPH SURV & MAPPE) ING				
OBJECT 90613Z ELECTRO 90614Y AUTOMAT	N) 150#	\$17,000 \$2,500	1 1	17,000 2,500	1 1	17,000 2,500
TOTAL: F	PROJ/MK PHASE 05101 (NDEX CODE 778035 (ND GROUP/FUND 01001		2# 2* 2* 2* 2*	19,500* 19,500* 19,500* 19,500* 19,500*	2* 2* 2* 2* 2*	19,500* 19,500* 19,500* 19,500* 19,500*

LINE-1TEM EXPLANATIONS

Department: 90-06 DPW Engineering

Program: _ 2130 Surveys and Mapping

Fund: 01001 General Fund

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

<u>1984-85</u> <u>1985-86</u> Mayor's

\$208,447 \$198,984 \$198,984

Punding for 6 positions. See 09999 DPW Personnel Fund for a summary of position changes in the Bureau of Engineering.

Mayor's Comments - Approve as requested.

060 MANDATORY FRINCE BENEFITS

City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

Reduce to reflect recalculation of fringe benefits.

090 DEPARTMENT OVERHEAD

1984-85 1985-86 Mayor's \$22,771 \$24,510 \$25,536

Program's share of department overhead based on the 1985-86~DPW Indirect Cost Plan.

Mayor's Comments

Increase to reflect recalculation of Department Overhead.

Object Object Title and Explanation of Change

091 DIVISION OVERHEAD

 1984-85
 1985-86
 Mayor's

 \$70,325
 \$58,230
 \$60,154

Program's share of bureau overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments

Increase to reflect recalculation of Division Overhead.

109 OTHER CONTRACTUAL SERVICES

1984-85 1985-86 Mayor's \$3,000 \$3,000

Annual maintenance of surveying equipment.

 $\underline{\text{Mayor's Comments}}$ - $\Lambda pprove$ as requested.

130 MATERIALS AND SUPPLIES

- (a) Survey markers, hubs and stakes (\$2,500);
- (b) Concrete monuments, iron monument frames and covers, replenish supply which has been used (\$1,000).

Mayor's Comments - Approve as requested.

Department: 90-06 DFW Engineering

Program: 2130 Surveys and Mapping

Fund: 01001 General Fund

Object Object Title and Explanation of Change

220 EQUITMENT TURCHASE

1984-85	1985-86	Mayor's
\$4,000	\$19,500	\$15,500

The following pieces of equipment will serve as spare and backup equipment. Presently, each of the four survey parties is equipped with these instruments. Should there be any breakdown and repairs are needed, field work will not be hindered.

90613Z - One (1) new electronic distance measurer to measure distances faster and more accurately than older equipment. Presently, there is only one EDM for the four survey parties. Its acquisition will reduce work costs because of increase in efficiency and accuracy, resulting in lower costs to departments and other organizations. Moreover, it would allow for more competitive bidding for work against private surveyors and outside sources. Finally, it would bring the City into closer conformity with prevailing practice among larger cities in the State which equip half their survey parties with EDMs(\$17,000); 90614Y - One (1) automatic level as replacement. Two of the automatic levels are very old. They frequently break down, causing delays in work while they are in the repair shop. The results they produce often do not meet our standard of accuracy. Using these levels, several readings must be taken to assure accuracy. It is costly in time wasted, money spent for repair, and errors produced. It is essential and cost effective to replace one such antiquated automatic level this fiscal year and the other one next fiscal year (\$2,500).

Miyor's Comments

Reduce to reflect actual need (total Department Equipment Budget not to exceed current level).

Object Object Title and Explanation of Change

303 REAL ESTATE

1984-85	1985-86	Mayor's
\$ -0-	\$30,000	\$30,000

Appraisals, land cost estimates, preparation of legislation, title searches, negotiations, and management in connection with disposal and acquiring real property. This item was formerly budgeted in bureau overhead but since 30% of services relate to Surveys and Mapping, that portion is requested under this program. This request is lased on six month expenditure from the Real Estate Department.

Mayor's Comments

Approve as requested.

* PROGRAM LEVEL *

23

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DEPT PAGE:

MBO-BUDGET REPORT 103-C

RUN NBR: 84/13/19 DATE: 05/13/85

CITY AND COUNTY DF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 90 PUBLIC HORKS

TIME: 23:18

M8D PROGRAM SUMMARY 8Y MAJOR CATEGORY

MSA : 91 PUBLIC NORKS, TRANSPORT & COMMERCE

DEPT : 90 PUBLIC MORKS

PROGRAM: 2131 ENGINEERING CONSULTATION SERVICES

*	1983-84 ACTUAL	1984-85 Original	1984-85 REVISEO	IST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL 1NCREASE
PROGRAM REVENUE SUMMARY:								·
GENERAL FUND UNALLOCATED TOTAL PROGRAM	363,201 363,201	427,736 427,736	535,478 535,478	265,316 265,316	474,814 474,814	497,715 497,715	22,901 22,901	60,664- 60,664-
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS OVERHEAD CONTRACTUAL SERVICES OTHER CURRENT EXPENDITURES TDTAL PROGRAM	0 0 0 363,201 363,201	283,081 102,971 1,680 40,004 427,736	283,081 102,971 21,680 127,746 535,478	0 0 0 265,316 265,316	321,087 112,043 1,680 40,004 474,814	338,629 117,402 1,680 40,004 497,715	17,542 5,359 0 0 22,901	38,006 9,072 20,000- 87,742- 60,664~

PROGRAM EMPLDYMENT SUMMARY:

TOTAL BUDGETED

TDTAL PROGRAM

AUTHORIZED POSITIONS PERMANENT POSITIONS

6 7

7

7

7

7

0

M8D PERFORMANCE 8UOGET

MSA : 91 PUBLIC MORKS, TRANSPORT & COMMERCE

DEPT : 90 PUBLIC NORKS

PROGRAM: 2131 ENGINEERING CONSULTATION SERVICES

-PROGRAM GOAL:

TO PROVIDE EFFECTIVE ENGINEERING CONSULTATION SERVICES TO CITY DEPARTMENTS AND COMMUNITY GROUPS.

TYPE T OBJ/MEAS D	1983-84 ACTUAL	1984-85 REVISEO	1ST 6 MO ACTUAL	HIGH	MAYOR'S
*	. -				

OBJECTIVE:

TO COMPLETE RECREATION AND PARK ENGINEERING STUDIES AND ANSWER 85% DF REQUESTS FOR INFORMATION MITHIN 10 MORKING DAYS.

1

4,301-

0

PAGE:

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

OEPT: 90 PUBLIC MORKS

RUN OATE: 05/13/85 TIME: 22:34

O E P A R T M E N T A L E X P E N O I T U R E S 8Y CATEGORY AND OBJECT OF EXPENDITURE

MSA OEPARTMENT

CATEGORY

201 PROGRAMMATIC PROJECT BUDG

91 PUBLIC NORKS, TRANSPORT & COMMERCE

90 PUBLIC HORKS 06 ENGINEERING

OIVISION PROGRAM

2131 ENGINEERING CONSULTATION SERVICES

12 OTHER CURRENT EXPENDITURES

26,134

20,000

PROGRAM	2131 ENGINEER.	TMG COMPORT	ALION SEA	(72025					TAGE 04 MM	*******
		F/Y		ORIGINAL BUDGET	YEAR 1984 REVISEO BUDGET	121 9 1703	UNSTANDZD.	STANDZD.	STANDZN.	REVISEO
OBJECT	TITLE		ACTUAL	BODGE 1						
FND GROUP/FUND	01001 GENERAL	FUND								
INDEX CODE	778050 OPH ENGR	B CONSUL								
PROJ/HK PHASE	0520I ENGRG CO	NSLT SVC								
CATEGORY	06 LABOR COS	STS					250,585	262,605	12,020	20,025
001 PERMANE	NT SALARIES-HISC		0	230,560	230,560	0	9,594	10,275	681	9,594
020 TEMPORA	RY SALARIES		0	0	0	0		65,749	4,841	8,387
060 MANDATO	RY FRINGE BENEFI	TS	0	52,52I	52,521	0	60,908	03)/47	4,012	-,
		0.1	0*	283,08I*	283,08I*	0*	321,087*	338,629*	17,542*	38,006*
TOTAL: C	ATEGORY	06	Ú#	203,001-	203,002	_	•			
CATEGORY	09 OVERHEAD							=/ 0/0	1,578	8,204
	ENT OVERHEAD		0	25,186	25,186	0	33,390	34,968	3,781	868
091 OIVISIO			0	77,785	77,785	0	78,653	82,434	3,781	000
			_		100 077*	0*	II2,043*	117,402*	5,359×	9,072¥
TOTAL: C	ATEGORY	09	0*	102,971*	102,971*	0*	112,043-	127,402	3,23	
CATEGORY	IO CONTRACTO	UAL SERVICE	S							
	ONTRACTUAL SERVI		0	1,680	1,680	0	I,680	1,680	0	0
					- (-0	0.4	1 (00*	I,680*	0*	0*
TOTAL	ATEGORY	10	0*	I,680*	I,680*	0*	1,680≍	1,000*	0-	•
CATECODY	12 OTHER CU	RRENT EXPEN	DITURES							
	MATIC PROJECT BUI		35,137	0	0	205,935	0	0	0	0
				0.4	0*	205,935×	0*	0#	0#	0*
TOTALIC			35,137*	0*	387,732*	205,935*	•-	457,711#	22,901#	47,078×
	ROJ/NK PHASE OF		35,137*	387,732*		205,935*	•	457,711*	22,901*	47,078*
TOTAL			35,137*	387,732*	387,732*				22,901*	47,078*
TOTAL: F	ND GROUP/FUND 0:	1001 3	35,I37×	387,732*	387,732*	205,935×	434,810*	457,711#	22,7014	47,070-
	0209I SPECIAL		REEL TUNK	DAFMENI						
INDEX CODE	778068 OPH ENGR									
RUJ/WK PHASE	00101 PRELIM E	MGKG-AUTIN								
CATEGORY	IO CONTRACTO	UAL SERVICE	S							
	ONTRACTUAL SERVI		0	0	20,000	0	0	0	0	20,000-
			_			_	_			
TOTAL: C	ATEGORY	10	0*	0*	20,000*	0*	0 *	OH	0*	20,000

24,30I

34,912

20,000

20,000

RUN DATE: 05/13/85 TIME: 22:34

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

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OEPT: 90 PUBLIC HORKS

DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA DEPARTMENT 91 PUBLIC HORKS, TRANSPORT & COMMERCE

90 PUBLIC HORKS 06 ENGINEERING

DIVISION PROGRAM

2131 ENGINEERING CONSULTATION SERVICES

		F/Y 1983-84	****** FISCAL Original	YEAR 1984 REVISED	-85 ****** 1ST 6 MOS.	**************************************	FISCAL YEAR MAYOR'S	1985-86 ************************************	
DEJECT	TITLE	ACTUAL	BUDGET	BUOGET		UNSTANDZO.	STANDZD.	STANDZN.	REVISEO
FND GROUP/FUR INDEX CODE PROJ/WK PHASE	778068 DPM ENGRG CON	SUL	OVEMENT						
ATEGORY	12 OTHER CURRENT	EXPENDITURES							
TOTAL:		26,134*	20,000×	24,301×	34,912*	20,000*	20 ,000*	0*	4,301-
	PROJ/HK PHASE 00101	26,134*	20,000*	44,301*	34,912*	20,000*	20,000#	0#	24,301
	INDEX CODE 778068	26,134*	20,000*	44,301*	34,912*	20,000*	20,000×	O#	24,301
TOTAL:	FND GROUP/FUND 02091	26,134*	20,000*	44,301*	34,912*	20,000*	20,000*	0#	24,301
INDEX CODE PROJ/HK PHASI CATEGORY 201 PROGRA	778076 DPM ENGRG CON E 00201 ENGRG COST-ADI 12 OTHER CURRENT AMMATIC PROJECT BUDG	HIN	0	0	0	20,004	20,004	0	20,004
TOTAL	CATEGORY 12	0*	0*	0*	0*	20,004*	20,004#	0*	20,004
TOTAL:	PROJ/HK PHASE 00201	0*	0*	0*	0*	20,004*	20,004#	0#	20,004
ROJ/HK PHASE			•				ı		
ATEGORY	E 19999 MISCELLANEOUS 12 OTHER CURRENT AMMATIC PROJECT BUDG		20,004	103,445	24,469	0	0	0	103,445
ATEGORY 201 PROGRA	12 OTHER CURRENT AMMATIC PROJECT BUDG CATEGORY 12	EXPENDITURES		103,445 103,445*	24,469 24,469*	-	, 0 0**	0 0*	103,445
ATEGORY 201 PROGRA	12 OTHER CURRENT AMMATIC PROJECT BUDG	EXPENDITURES 1,930	20,004			- 0*			103,445
ATEGORY 201 PROGRA T O T A L: T O T A L: T O T A L:	12 OTHER CURRENT AMMATIC PROJECT BUDG CATEGORY 12 PROJ/MK PHASE 19999 INDEX CODE 778076	EXPENDITURES 1,930	20,004 20,004*	103,445*	24,469×	- 0*	0*	0*	
ATEGORY 201 PROGRA T O T A L: T O T A L: T O T A L:	12 OTHER CURRENT AMMATIC PROJECT BUDG CATEGORY 12 PROJ/HK PHASE 19999 INDEX CODE 778076 FND GROUP/FUND 02092	EXPENDITURES 1,930 1,930* 1,930*	20,004 20,004* 20,004*	103,445* 103,445*	24,469* 24,469*	- 0# 0# 20,004#	0# 0#	0# 0#	103,44 <u>9</u>

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

RUN OATE: 05/13/85 TIME: 22:34

PERSONNEL OETAIL

OEPT: 90 PUBLIC HORKS

MSA

91 PUBLIC MORKS, TRANSPORT & COMMERCE

OEPARTMENT OIVISION

90 PUBLIC HORKS 06 ENGINEERING

OIVISION

PROGRAM 2131 ENGINEERING CONSULTATION SERVICES

71.001.701									
CLASS. NO.		- ACTUAL	FISCAL YEA REVISEO NO. POSNS.			INNERS FISCA L'S RECOMMENT UNISTOZO	AL YEAR 1985- DEO STDZD.	06 ************************************	MSTAND. VS REVISEO
FND GROUP/FUND 01001 GENE INDEX CODE 778050 DPH PROJ/NK PHASE 05201 ENGR	ENGRG CONSU								
OBJECT 001 PERM 9995ZA POSITIONS NOT OETA	SALARIES-M 0000 0000	risc 6	7	230,560	7	250,585	262,605	12,020	20,025
T O T A L: OBJECT	001	6₩	7 *	230,560*	7 *	250,585×	262,605*	12,020*	20,025*
OBJECT 020 TEMPO 9995EA POSITIONS NOT DETA (DRARY SALAR 1000 0000	1ES 0	0	0	0	9,594	10,275	681	9,594
T O T A L: OBJECT	020	0*	0*	0*	0*	9,594*	10,275×	681#	9,594*
T O T A L: PROJ/HK PHASE	05201	6 *	7 *	230,560×	7 ×	260,179*	272,880×	12,701#	29,619*
T O T A L: INDEX CODE	778050	6 *	7 *	230,560×	7 *	260,179*	272,880#	12,701*	29,619*
TOTAL: FND GROUP/FUND	01001	6 *	7 *	230,560×	7 *	260,179*	272,880#	12,701#	29,619*
T O T A L: PROGRAM	2131	6 *	7 *	230,560*	7 *	260,17 9*	272,880#	12,701*	29,619×

LINE-ITEM EXPLANATIONS

Department: 90-06 DPW Engineering

Program: 2131 Engineering Consultation Services

Fund: 01001 General Fund

Object Object Title and Explanation of Change

001 1984-85

PERMANENT SALARIES - MISCELLANI:OUS

Mayor's

\$230,560

1985-86 \$250,585

\$250,585

Funding for 7 positions. See 09999 NEW Personnel Fund for a summary of position changes in the Bureau of Engineering.

Mayor's Comments - Approve as requested,

020 TEMPORARY SALARIES

1984-85

1985-86

Mayor's

\$ 0

\$9,594

\$9.594

To provide temporary salaries for two Student Engineering Trainces to assist with the computerized mapping of Colden Gate Park. The Recreation and Park Department has asked that maps be prepared of Colden Gate Park with overlays which would show physical facilities such as roads, buildings, irrigation systems, etc. The best way of doing this is by use of Computer Assisted Drafting (CAD). Development of the maps is now underway. Use of college students familiar with computer technology is far cheaper than hiring consultants.

Mayor's Comments - Approve as requested.

 Object
 Object Title and Explanation of Change

 060
 MANDATORY FRINGE BENEFITS

 1984-85
 1985-86
 Mayor's

 \$52,521
 \$61,324
 \$60,908

City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

Reduce to reflect recalculation of fringe benefits.

090 DELYKIMENT OVERHEVD

1984-85 \$25,186 1985-86 \$32,047

Mayor's \$33.390

Program's share of department overhead cost based on the 1985-86 DTW Indirect Cost Plan.

Mayor's Comments

Increase to reflect recalculation of Department Overhead.

091 DIVISION OVERHEAD

1984-85 \$77,785

1985-86 \$76,138

Mayor's \$78.653

Program's share of bureau overhead cost based on the 1985-86 DIW Indirect Cost Plan.

Mayor's Comments

Increase to reflect recalculation of Division Overhead.

109 OTHER CONTRACTUAL SERVICES

1984-85

1985-86

Mayor's

\$1,680

\$1,680

\$1,680

Maintenance of noise meters, vibration meters and recorders.

Mayor's Comments - Approve as requested.

LINE-ITEM EXPLANATIONS

Department: 90-06 DTW Engineering

Program: 2131 Engineering Consultation Services

02091 Special Gas Tax & 02092 Road Fund

Mayor's

Object Object Title and Explanation of Change

02091 SPECIAL CAS TAX STREET IMPROVEMENT FUND

201 PROGRAM BROJECT BUDGET

<u>1984-85</u> <u>1985-86</u>

\$20,000 \$20,000 \$20,000

ENGINEERING COSTS AND ADMINISTRATIVE EXPENSES

Section 2104 of the Streets and Highways Code requires that these funds "shall be expended exclusively for engineering costs and administrative expenses in respect to county roads."

Mayor's

These funds are appropriated annually and expended for general investigation, study and preliminary planning required to determine feasibility of county road projects.

Mayor's Comments

Approve as requested.

Object Object Title and Explanation of Change

02092 ROAD FUND

201 PROGRAM PROJECT BUDGET

1984-85 1985-86

\$20,004 \$20,004 \$20,004

PRELIMINARY ENGINEERING AND ADMINISTRATIVE EXPENSES

Section 2107.5 of the Streets and Highways Code requires that these funds shall be expended "exclusively for engineering costs and administrative expenses in respect to city streets."

These funds are appropriated annually and are expended for general investigation, study and preliminary planning required to determine feasibility of proposed street and highway projects.

Mayor's Comments

Approve as requested.

2151

HBO-BUDGET REPORT 103-C

RUN NBR: 84/13/19

CITY AND COUNTY OF SAN FRANCISCO OEPT: 90 PUBLIC MORKS

* PROGRAM LEVEL *

TOTAL BUDGETED

TOTAL PROGRAM

DATE: 05/13/85 TIME: 23:18

42

42

46

46

FISCAL YEAR 1985-86

OEPT PAGE:

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M80 PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC MORKS, TRANSPO DEPT : 90 PUBLIC MORKS PROGRAM: 2310 TRAFFIC OPERATIONS AN								
*	1983-84 Actual	1984-85 Original	1984-85 REVISEO	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	4,744,929	5,387,278	7,989,377	1,994,679	5,299,073	5,413,735	114,662	2,690,304-
PROGRAM EXPENDITURE SUMMARY:	 -			·				
LABOR COSTS	0	1,714,547	1,714,547	0	1,583,042	1,670,179	87,137	131,505-
OVERHEAD	0	623,664	623,664	0	552,401	579,234	26,833	71,263-
CONTRACTUAL SERVICES	0	104,215	104,215	0	112,800	112,800	0	8,585
OTHER CURRENT EXPENDITURES	4,744,929	645,954	3,248,053	1,994,679	645,954	645,954	0	2,602,099-
EQUIPMENT/CAPITAL OUTLAY	0	59,000	59,000	0	39,400	39,400	0	19,600-
SERVICES OF OTHER DEPARTMENTS	0	2,239,898	2,239,898	0	2,365,476	2,366,168	692	125,578
TOTAL PROGRAM	4,744,929	5,387,278	7,989,377	1,994,679	. 5,299,073	5,413,735	114,662	2,690,304-
PROGRAM CAPITAL EXPENDITURE SUM	MARY:				-ÿ ·	·		
SPECIAL FUND FM/CIP	0	0	35,256	0	0	0	0	35,256-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	42	46	46		46			0

46

46

2152

OEPT PAGE:

HBO-BUDGET REPORT IO3-C

RUN MBR: 84/13/19

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 90 PUBLIC MORKS

* PROGRAM LEVEL *

OATE: 05/13/85 TIME: 23:18

21:18

MBO PERFORMANCE BUOGET

MSA : 91 PUBLIC HORKS, TRANSPORT & COMMERCE

OEPT : 90 PUBLIC HORKS

PROGRAM: 2310 TRAFFIC OPERATIONS AND PLANNING

-PROGRAH GOAL:

TO PROVIDE FOR THE SAFE, CONVENIENT AND EFFICIENT MOVEMENT OF PEOPLE, GOODS AND SERVICES IN THE STREET NETWORK OF SAN

FRANCISCO

TYPE T 1983-84 1984-85 IST 6 MO HIGH MAYOR'S OBJ/MEAS O ACTUAL REVISEO ACTUAL REQUEST RECOMM.

OBJECTIVE:

LKC TO COMPLETE 90% OF TRAFFIC SIGN REPAIR HORK ITEMS MITHIN IO MORKING DAYS FROM NOTIFICATION.

MEASURES:

20 I % TRAFFIC SIGNS REPAIRED H/I IO DAYS 84.12 % 90.00 % 76.51 % 90.00 % 90.00 %

OBJECTIVE:

LKE TO INSTALL 95% OF NEW SAFETY-RELATED TRAFFIC SIGNS WITHIN 20 MORKING DAYS AFTER RECEIVING NOTICE OF LEGISLATIVE APPROVAL.

MEASURES:

23 I % SAFETY SIGNS INSTALLED M/I 20 DAYS 100.00 % 95.00 % 96.20 % 95.00 % 95.00 %

OBJECTIVE:

LKI TO RESPOND TO 75% OF REQUESTS FOR NEW OR REVISEO CURB ZONES WITHIN 30 MORKING DAYS.

MEASURES:

 RUN DATE: 05/13/85 TIME: 22:34

BPREP REPORT 731D

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

OEPT: 90 PUBLIC WORKS

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OEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

F/Y 1983-84 ****** FISCAL YEAR 1984-85 ****** *********** FISCAL YEAR 1985-86 ********

MSA

91 PUBLIC HORKS, TRANSPORT & COMMERCE

OEPARTMENT

90 PUBLIC HORKS 06 ENGINEERING

OIVISION Program

2310 TRAFFIC OPERATIONS AND PLANNING

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	MĀYOR'S Unstandzd.	MAYOR'S Standzd.	COST OF U	NSTAND VS. REVISEO
	IND 01001 GENERAL FUND	·					~~~~~		
INDEX CODE	778225 BOE TRAFFIC C	PS & PLAN EX	(P						
PROJ/WK PHAS	E 19999 MISCELLANEOUS	PROGRAM PROJS.							
CATEGORY	12 OTHER CURRENT	. EADEMULLIDES							
201 PROGR	RAMMATIC PROJECT BUDG	149.340	0	47.148	27 440	0	0	0	67 140
202 1 11001	CALLETTE PROJECT DODG	147,300	U	0/,100	23,007	U	U	U	67,168-
TOTAL:	CATEGORY 12	149,360×	0*	67,168×	23,669*	0*	0*	0*	67,168-
	PROJ/HK PHASE 19999	149,360*	0*	67,168×	23,669×		0#	0*	67,168-
TOTAL	INDEX CODE 778225	149,360*	0*	67,168×	23,669#	0*	0*	0 *	67,168-
TOTAL	FND GROUP/FUND 01001	149,360* 149,360* 149,360* 149,360*	0*	67,168*	23,669*	0*	0*	OH	67,168-
ELM ODOLED /EL	IND 02092 ROAD FUND								
	778001 DPM TRAFFIC C	10D							
	SE 00301 TRAFFIC OSP	Jar							
THE THE THE	out in the contract of the con								
CATEGORY	06 LABOR COSTS								
001 PERMA	WENT SALARIES-MISC	0	1,396,439	1,396,439	0	1,260,547	1,322,012 23,780 324,387	61,465	135,892-
010 OVER1		0	0	0	0	22,203	23,780	1,577	22,203
060 MANDA	TORY FRINGE BENEFITS	0	318,108	318,108	0	300,292	324,387	24,095	17,816-
TOTAL	CATEGORY 06	0*	1,714,547*	1,714,547*	0*	1,583,042*	1,670,179*	87,137¥	131,505-
CATEGORY	09 OVERHEAD								
	THENT OVERHEAD	0 0	152,544	152,544	0	164,619	172,524	7,905	12,075
091 0IVIS	SION OVERHEAD	0	471,120	471,120	0	387,782	406,710	18,928	83,338-
TOTAL:	CATEGORY 09	0*	623,664*	623,664*	0 *	550,401*	579,234*	26,833*	71,263-
CATEGORY	CATEGORY 09 10 CONTRACTUAL S EGUIP MAINT CONTRACTUAL SERVICES ING CHARGES AL OF PROPERTY	SERVICES							
106 DP/HP	EQUIP MAINT	0	6,400	6,400	0	6,700	6,700	0	300
109 OTHER	CONTRACTUAL SERVICES	0	18,115	18,115	0	19,000	19,000		885
113 TRAIN	(ING	0	800	800	0	0		0	800-
140 FIXEO	CHARGES	0	5,100	5,100	0	5,100	5,100	0	0
146 RENTA	AL OF PROPERTY	0	73,800	73,800	0	82,000	82,000	0	8,200
TOTAL	CATEGORY 10	0*	104,215*	104,215*	0*	112,800*	112,800*	0#	8,585*
	12 OTHER CURRENT				_				_
130 MATER	RIALS AND SUPPLIES	0	645,954	645,954	0	645,954	645,954		_
201 PROGE	MANMATIC PROJECT BUDG	3,694,169	0	1,289,860	1,903,324	0	0	0	1,289,860-

RUN DATE: 05/13/85 TIME: 22:34

TOTAL: PROJ/MK PHASE 19999

TOTAL: FND GROUP/FUND 02092

T O T A L: INDEX CODE

T O T A L: PROGRAM

BPREP REPORT 7310

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DEPT: 90 PUBLIC HORKS

OEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA

91 PUBLIC HORKS, TRANSPORT & COMMERCE

901,400×

778001

2310

OEPARTMENT

90 PUBLIC HORKS

OIVISION

06 ENGINEERING

PROGRAM	2310 TRAF	FFIC OPER	ATIONS AND PLAN	MING						
OBJECT	77 TI E		F/Y 1983-84 ACTUAL	ORIGINAL	L YEAR 1984 REVISEO BUDGET	IST 6 MOS.	MAYOR'S UNSTANDED.	MAYOR'S	COST OF	UNSTAND VS
	171FE		AC FOAL							
FND GROUP/FUI	ND 02092 ROAD 778001 DPM E 00301 TRAF	TRAFFIC C)&P							
CATEGORY	I2 OTHE	R CURRENT	EXPENDITURES							
TOTAL	CATEGORY	12	3,694,169*	645,954*	1,935,814*	1,903,324*	645,954*	645,954*	0*	1,289,860
CATEGORY	24 EQUI	PMENT								
220 EQUIP	MENT PURCHASE		0	59,000	59,000	0	39,400	39,400	0	19,600
TOTAL	CATEGORY	24	0*	59,000*	59,000*	0*	39,400×	39,400*	0*	19,600
CATEGORY	30 SERV	ICES OF O	THER DEPTS							
309 ELECTR	RICITY		0	883,743	883,743	0	883,743	883,743	0	0
311 PURCHA	SING-GEN OFC		0	14,172	14,172	Ö	9,623	883,743 9,623 796,540	Ö	4,549
318 BUILOI	NG REPAIR		0	747,654	747,654		796,540	796,540	Ô	48,886
330 LIGHT	HEAT&PONER		Ô	573,370	573,370		658,570	658,570	Ŏ	85,200
340 CONTRO	RICITY ASING-GEN OFC ING REPAIR HEAT&PONER DLLER-DATA PRO	CESSING	0		20,959	Ŏ	17,000	17,692	692	3,959
TOTAL	CATEGORY	30	0*	2,239,898*	2,239,898*	0*	2,365,476*	2.366.168#	692#	125,578
TOTAL	PROJ/NK PHASE	00301	3,694,169#	5,387,278*	6,677,138*	I,903,324*	5,299,073*	5,413,735#	114,662*	1,378,065
PROJ/NK PHASE	II999 UNASS	SIGNEO TI	TLE							
CATEGORY	I2 OTHER	CURRENT	FYDENDITIBES							
20I PROGRA	HHATIC PROJECT	BUDG	0	0	200	0	0	0	0	200
TOTAL	CATEGORY	12	0*	0*	200*	•	-	_		
TOTAL:	PROJ/NK PHASE	11999	0*	0*	200 * 200*	0*	0*	0#	0*	200
			V ~	0*	200*	0*	0*	0#	0₩	200
PROJ/NK PHASE	19999 MISCE	LLANEOUS	PROGRAM PROJS							
ATEGORY	12 OTHER	CURRENT	FYDENNITHIDEC							
201 PROGRAJ	MMATIC PROJECT	BUDG	901,400	0 1	,244,871	67,686	0	0	0	1,244,871
TOTAL		12	901,400*	0* 1	,244,87I*	67,686¥	0*	Đ₩	٨×	1 264 671

0* 1,244,871*

67,686*

67,686×

4,595,569* 5,387,278* 7,922,209* I,97I,0IO* 5,299,073* 5,413,735*

4,595,569* 5,387,278* 7,922,209* 1,971,0IO* 5,299,073* 5,413,735*

4,744,929* 5,387,278* 7,989,377* I,994,679* 5,299,073* 5,413,735*

0*

0*

0*

0× 1,244,871-

0# 1,244,871-

114,662* 2,623,136-

114,662* 2,623,136-

114,662* 2,690,304-

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

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PERSONNEL OETAIL

MSA DEPARTMENT 91 PUBLIC HORKS, TRANSPORT & COMMERCE

90 PUBLIC HORKS 06 ENGINEERING

OIVISION PROGRAM

2310 TRAFFIC OPERATIONS AND PLANNING

CLASS. STDZD. NO. RATE	F/Y 1983-84 # F1 - ACTUAL NO. POSNS. NO.	REVISEO	BUDGET	**************************************			86 ********* Cost of U Standzn.	
FND GROUP/FUND 02092 ROAD FUND INDEX CODE 778001 OPH TRAFFIC 08F PROJ/MK PHASE 00301 TRAFFIC 08P	j							
OBJECT 001 PERM SALARIES-1 9995ZA POSITIONS NOT DETA 000D 0000	fisc 42	46	1,396,439	46	1,260,547	1,322,012	61,465	135,892-
TOTAL: OBJECT 001	42¥	46×	1,396,439*	46₩	1,260,547#	1,322,012*	61,465*	135,892-
OBJECT 010 OVERTIME					•.			
9995EA POSITIONS NOT DETA 0000 0000	0	0	0	0	22,203	23,780	1,577	22,203
TOTAL: OBJECT 010	0#	0*	0*	0*	22,203*	23,780#	1,577#	22,203*
TOTAL: PROJ/MK PHASE 00301	42*	46 *	1,396,439*	46#	1,282,750*	1,345,792*	63,042*	113,689-
T O T A L: INDEX CODE 778001	42#	46₩	1,396,439*	46*	1,282,750*	1,345,792*	63,042#	113,689-
TOTAL: FND GROUP/FUND 02092	42#	46×	1,396,439#	46#	1,282,750*	1,345,792#	63,042#	113,689-
TOTAL: PRUGHA- 23.4	4C#	40*	1,596,439#	46₩	1,282,750*	1,345,792*	63,042#	113,689-

RUN OATE: 05/13/85 TIME: 22:34

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 90 PUBLIC WORKS

EQUIPMENT DETAIL

MSA

91 PUBLIC HORKS, TRANSPORT & COMMERCE

OEPARTMENT 01V1S10N

90 PUBLIC HORKS 06 ENGINEERING

PROGRAM

2310 TRAFFIC OPERATIONS AND PLANNING

PROGRAM	2310 TRAFFIC OPERATIO	NS AIR PERIOR	-OEPARTMENTAL F	REQUESTS-	R 1985-86 ************************************	XXXXXXXX MENDEO – AMOUNT
EQUIP. NO.	OESCRIPTION	PRICE	COUNT	AMOUNT		
FND GROUP/FUN 1NDEX COOE PROJ/HK PHASE	778001 OPH TRAFFIC ORP					
90616Y 1/2 TO 90617Y 1/2 TO 90618Y 3/4 TO 90619Y ONE TO 90620Y PAVEME 90621Y GENERA		\$E \$10,120 \$24,000 \$16,800 \$11,000 \$18,600 \$3,100 \$750	1 1 1 1 4 4	10,120 24,000 16,800 11,000 18,600 12,400 3,000	1 1 1 1 4 4	10,120 24,000 16,800 11,000 18,600 12,400 3,000 56,520-
T O T A L: T O T A L: T O T A L:	OBJECT 220 PROJ/MK PHASE 00301 1N0EX CODE 778001 FND GROUP/FUND 02092		13* 13* 13* 13* 13*	95,920* 95,920* 95,920* 95,920* 95,920*	13# 13# 13# 13# 13#	39,400# 39,400# 39,400# 39,400# 39,400#

LINE-ITEM EXPLANATIONS

Department: 90~06 OPW Engineering

2310 Traffic Operations and Planning Program;

Fund: 02092 Road Fund

Object Title and Explanation of Change Object

001 PERMANENT SALARIES - MISCELLANDUS

1984-85 1985-86

Mayor's \$1,396,439 \$1,511,170 \$1,260,547

Funding for 50 positions. See 09999 OFW Personnel Fund for a summary of position changes in the Bureau of Engineering.

Mayor's Comments

Reduce to reflect imposition of salary savings.

010 OVERTIME

1984-85 1985-86 Mayor's \$ -0-\$22,203 \$22,203

- Perform traffic counts, speed studies, signal timing studies. etc. during mak traffic hours(\$6,306);
- (b) Make emergency repairs to traffic signs(\$2,003),
- (c) Supervise traffic painting on Sundays and early morning hours (\$6.464):
- (d) Change changeable message signs surrounding Candlestick Birk before, during and after events(\$7,430).

Mayor's Comments - Approve as requested.

060 MANDATORY FRINCE BENEFITS

1984-85 1985-86 Mayor's \$300,292 \$318.108 \$361,415

City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments - Reduce to reflect adjustments made in line 001-Permanent Salaries, and to reflect recalculation of fringe benefits.

Object Object Title and Explanation of Change

090 DEPARIMENT OVERHEAD

1984-85 1985-86 Mayor's \$164,619 \$152.544 \$188.871

Program's share of department overhead based on the 1985-86 DIW Indirect Cost Han.

Mayor's Conments

Reduce to reflect recalculation of Department Overhead.

091 O IV IS ION OVERHEAD

1984~85 1985-86 Mayor's \$448.723 \$471,120 \$387,782

Program's share of bureau overhead cost based on the 1985-86 01W Indirect Cost Plan.

Mayor's Comments

Reduce to reflect recalculation of Division Overhead.

106 DATA/VORD TROCESSING MAINTENANCE CONTRACTS

1984-85 1985-86 Mayor's \$6,700 \$6,700 \$6,400

Continuing maintenance contract for an Alpha Micro computer and peripherals located at the Traffic Sign Shop as identified in the DPW EDP/WP Master Han.

Mayor's Comments - Approve as requested.

Department:90-06 DFW Engineering

Program: 2310 Traffic Operations and Planning

Fund: 02092 Road Fund

Object Object Title and Explanation of Change

109 OTHER CONTRACTUAL SERVICES

<u>1984-85</u> <u>1985-86</u> <u>Mayor's</u> \$18,115 \$19,000 \$19,000

Maintenance and repair of various tools and measuring devices (\$3,850); maintenance and repair of miscellaneous traffic control devices (\$15,150).

Miyor's Comments - Approve as requested.

130 MATERIALS AND SUPPLIES

1984-85	1985-86	Mayor's
\$645,954	\$645,954	\$645,954

(a) Miscellaneous small tools used in the maintenance and repair of traffic signs(\$2,675);

(b) Rurchase of signs, material for making signs, appurtenances such as posts and hardware, pavement markers, and portable devices for part-time lane closures and reversals. Funding is based on the installation, removal and repair of (\$643,279):

- 1) Traffic signs
- 2) Street nine signs
- 3) Permit parking signs4) Street Cleaning signs
- 5) Candlestick Park traffic control devices

Mayor's Comments

Approve as requested ,

Object Object Title	and Explanation of Change	
140 FIXED CHARGES	<u>S</u>	
1984-85	1985-86	Mayor's
\$5,100	\$5,100	\$5,100

(a) Payments to California Department of Transportation(CALTRANS) for city's share of electrical maintenance and/or operation of state highway traffic control and safety installations per Agreement for Maintenance of State Highways in San Francisco(\$4,500);

(b) Property tax payments to San Mateo County for property upon which that portion of Harney Way located south of the county line (\$200),

(c) Payments to Western Pacific Railroad Company for city's participating share of maintaining automatic grade crossing portection per agreement between Western Pacific and city(\$400).

Mayor's Comments

Approve as requested.

146 RENTAL OF PROPERTY

1984-85	1985-86	Mayor's
\$73,800	\$84,000	\$82,000

Rental of warehouses at 1975 Bryant Street and 1999 Bryant Street for use as traffic sign shop. This request reflects an increase in rent as provided for in the lease.

Mayor's Comments

Reduce to reflect actual need. Increase in rent was over estimated.

LINE-ITEM EXPLANATIONS

Department: 90-06 DPW Engineering

Program: 2310 Traffic Operations and Hanning

Fund: 02092 Road Fund

Object	Object	Title	and	Explanation	of	Change
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220 EQUIMENT FURCHASE

1984-85 1985-86

Mayor's

\$59,000

\$39,400

90615Y - One (1) compact automobile with 2-way radio to replace vehicle #683-006, 1978 Chevette, 80,000 miles, experiencing high repair costs, for traffic painting supervisor who must make frequent contact with paint crews and must make inspection for repainting work (\$10,120):

\$95,920

90616Y - One (1) one-half ton utility truck heavy duty chasis, utility body and with aerial hoist to replace vehicle #683-583, 1965 International, 96,000 miles, in need of considerable repair, appraised and approved for replacement by Central Shops(\$24,000), 90617Y - One (1) one-half ton utility truck to replace vehicle #683-589, 1970 Ford, 93,000 miles, appraised and approved for replacement hy Central Shops. Truck to be equipped with generator plant mounted under hood, an all-enclosed service and maintenance body, overhead ladder trough, revolving amber light, four flashing amber lights, dry chemical fire extinguisher and cab platform (\$16,800);

90618Y - One (1) 3/4 ton pickup truck to replace vehicle #683-592, 1971 International, in need of considerable repair and has been appraised and approved for replacement by Central Shops(\$11,000), 90619Y - One (1) ton ulitity truck for replace vehicle #683-603, 1970 Ford, 98,000 miles, expericing high repair costs, appraised and approved for replacement by Central Shops(\$18,600); 90920Y - Four (4) pavement breakers for excavating in sidewalk and pavements to permit installation of sign posts. Replacements are for two units which can not be repaired and several units approaching similar condition(\$12,400);

90921Y - Four (4) generators for traffic sign trucks to power tools used in the installation and repair of signs. Replacements are for three units which can not be repaired and the other unit approaching similar condition(\$3,000).

Mayor's Comments

Reduce to reflect actual need, total Department Equipment Budget not to exceed current level.

Object Object Title and Explanation of Change

309 ELECTRICITY

1984-85

1985-86

Mayor's

\$881,743

\$1,037,528

\$883,743

Maintenance of traffic signal system. Increase is due to funding to two additional employees to maintain the signalized intersections added over the years, and higher materials and supplies request.

Mayor's Comments

Reduce to current level.

311 FURCHASING - GENERAL OFFICE

1984-85

1985-86

Mayor's

\$14,172

\$14,880

\$14,880

Personnel cost for one-half services of a 1934 Storekeeper at the Maintenance Yard, Department of Electricity.

Mayor's Comments

Approve as requested.

5.74

LINE-ITEM EXPLANATIONS

Department: 90-06 DPW Engineering

Program: 2310 Traffic Operations and Planning

Fund: 02092 Road Fund

Object Object Title and Explanation of Change

318 RUILDING REPAIR

<u>1984-85</u> <u>1985-86</u> <u>Mayor's</u> \$747,654 \$796,540 \$796,540

(a) Services of traffic painting crew to paint lane lines, crosswalks guide lines, messages and painted curb zones. Funding will provide 2,100 labor days, same as last year (\$686,390);

(b) To continue program of replacing painted pavement markings with more permanent thermoplastic material to reduce future maintenance costs(\$91,980);

(c) Miscellaneous as-needed repairs to the Traffic Sign Shop buildings at 1975 and 1999 Bryant Street(\$6,670).

(d) Miscellaneous as-needed repairs to sidewalks damaged during the installation or removal of traffic sign supports(\$2,500);

(e) Repainting of office at 460 McAllister Street(\$9,000).

Mayor's Comments - Approve as requested.

330 LIGHT, HEAT AND POWER

<u>1984-85</u> <u>1985-86</u> <u>Mayor's</u> \$573,370 \$658,570 \$658,570

Administrative costs and costs to supply power for traffic signals.

Mayor's Comments - Approve as requested.

Object	Object	Title	and	Lixplanation	of	Change

340 OONTROLLER - DATA PROCESSING

1984-85 1985-86 Mayor's \$20,959 \$17,000 \$17,000

Services in preparing traffic accident summaries.

Mayor's Comments

Approve as requested,

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MBO-BUDGET REPORT 102-C

TOTAL BUDGETED

TOTAL DIVISION

RUN NBR: 84/13/19 DATE: 05/13/85 TIME: 23:18

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

OEPT: 90 PUBLIC NORKS

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OEPT PAGE: 1

OIVISIONAL SUMMARY BUOGET

	1983-84 ACTUAL	1984-85 Original	1984-85 REVISEO	15T 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								~ - ~
P R O G R A M 5								
NO PROGRAM DEFINED								
HASTEHATER TREATMENT	103,819- 26,383,833	0	0	2,607,381-	0	0	0	
PRETREATMENT AND USER CHARGE	1,204,554	31,879,597	31,906,648	11,150,832	34,141,813	35,264,216	1,122,403	2,235,169
	1,604,554	1,467,945	1,768,269	535,486	1,622,810	1,738,462	115,652	145,45
TOTAL DIVISION	27,484,568	33,347,542	33,674,917	0.070.000			,,,	2,3,43
		22,247,546	33,074,417	9,078,937	35,764,623	37,002,678	1,238,055	2,089,70
CATEGORIE5	-							
BOR COSTS	24,391,228	27,302,773	27,899,150	12 (5(00)				
ERHEAD	3,096,357	2,157,192	4,199,970	12,656,896	29,123,327	31,507,189	2,383,862	1,224,17
NTRACTUAL SERVICES	3,149,447	4,016,487	4,008,919	2,047,726 1,348,054	4,001,731	4,100,558	98,827	198,23
HER CURRENT EXPENDITURES	4,436,032	5,982,509	6,199,380	1,520,517	3,731,924	3,731,924	0	276,99
WIPHENT/CAPITAL OUTLAY	378,201	239,970	253,383	1,953	6,629,648	6,629,648	0	430,26
RVICES OF OTHER DEPARTMENTS	6,741,069	8,307,238	8,614,834	1,681,132	197,810 8,704,064	197,810	0	55,57
COVERIE5	14,707,766-	14,658,627-	17,500,719-	10,177,341-	16,623,881-	8,704,529	465	89,23
TOTAL DIVISION	27,484,568	33,347,542	33,674,917	9,078,937	35,764,623	17,868,980-	1,245,099~	876,83
DEDITION OF THE PARTY OF THE PA					33,704,623	37,002,678	1,238,055	2,089,70
DEPARTMENT REVENUE SUMMARY:								
NERAL FUND UNALLOCATED								
THE TOTAL CHALLUCATED	103,819-	0	0	2,607,381-	0	0	0	

	•							
5PECIAL FUND FM/CIP * DEPARTMENT EMPLOYMENT SUMMARY:	92,640	0		0	0	0	0	0
AUTHORIZED POSITIONS: PERMANENT POSITIONS INTERDEPT WORK ORDER POSITIONS	329 20	333 20	333 20		331 21			2-

353

353

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86 PAGE:

DEPT: 90 PUBLIC HORKS

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SPREP REPORT 7310

RUN DATE: 05/13/85 TIME: 22:34

DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA OEPARTHENT 91 PUBLIC HORKS, TRANSPORT & COMMERCE

90 PUBLIC WORKS

OIVISION 07 MATER POLLUTION CONTROL
PROGRAM 0000 NO PROGRAM DEFINEO

			ORIGINAL	REVISED	151 6 MUS.	######################################	I IM I OIL O		KKKKKKKKK UNSTAND VS. REVISED
OBJECT		ACTUAL	8UDGET	8UDGET	ACTUAL	UNSTAINDED.			–
INDEX CODE	09981 DPN BUREAU C 780049 OPH BUR OH F 00000 UNASSIGNED T	F-MPC							
CATEGORY	06 LABOR COSTS				075 7/0	662 012	473,734	31.722	1,686,543-
001 PERMANENT	SALARIES-HISC	1,937,633	394,267	2,128,555	975,368	442,012	7,081	457	2,021
010 OVERTIME		21,779	4,603	4.603	3,502	0,024	7,001	0	0
020 TEMPORARY	SALARIES	4.404	0		2,035	0		0 503	380,201
060 MANDATORY	FRINGE SENEFITS	434,514	90,862	485,227	222,752	105,926	113,617	0,571	260,201
TOTAL: CAT	TEGORY 06	2,400,332*	489,732*	2,618,385*	1,203,737*	553,662*	594,432*	40,770*	2,064,723
CATEGORY	10 CONTRACTUAL	SERVICES							
	MAL SERVICES		10,000	11,353	12,485	10,000	10,000	0	1,353
105 OP/MP PRO	F SVC CONTRACT	0	15,000	15,000	0	20,000	20,000	0	5,000
106 OP/NP EQU	ITP MATNT	10,352	66,040	67,119	5,757	66,730	66,730	0	389
	TRACTUAL SERVICES	330	30,060	30,060	145	31,683	31,683	0	1,623
	PLOYEE CARS	0	260	260	0	260	260	0	0
112 TRAVEL	TOTEL ONIO	0 5, 270		7,200	3,254	7,200	7,200	0	0
113 TRAINING		0	2,500	2,500	665	3,000	3,000	0	500
120 OTHER SER	OVICES	431	815	815	2,034	2,225	2,225	0	1,410
144 MEMBERSHI		0	855	855	65	4,915	4,915	0	4,060
T O T A L: CAT	TEGORY 10	39,300×	132,730×	135,162*	24,405*	146,013*	146,013*	0*	10,851
CATEGORY	12 OTHER CURREN	IT EXPENDITURES							
	AND SUPPLIES		16,380	23,877	4,288	22,614	22,614	0	1,263
T O T A L: CAT	EGORY 12	2,795*	16,380*	23,877#	4,288*	22,614*	22,614*	0*	1,263
ATEGORY	24 EQUIPMENT								
220 EQUIPMENT	PURCHASE	0	1,800	3,183	1,383	2,500	2,500	0	683
TOTAL: CAT	EGORY 24	0#	1,800*	3,183*	1,383*	2,500*	2,500*	0*	683
ATEGORY	30 SERVICES OF	OTHER DEPTS							
309 ELECTRICI		0	1,000	1,000	0	1,000	1,000	0	c
310 CENTRAL S	НОР	Ŏ	0	1,500	ŏ	0	0	ŏ	1,500
	IG-GEN OFC		137,920	145,721	28,356		379,457	Ö	233,736
318 BUILDING			216,163	216,163	53,401	238,063	238,063	0	21,900
320 CONST. SE		0 0	5,000	5,000			2,500	0	•
324 MOBILE EG				4,688	0 0	2,500 5,134		0	
350 REPRODUCT	TON	2,077	I,500		0	5,134	5,134	•	446
		U	1,500	T) DU U	U	2,500	2,500	0	1,000

BPREP REPORT 7310

MSA

DEPARTMENT

DIVISION

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

PAGE:

DEPT: 90 PUBLIC MORKS

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RUN DATE: 05/13/85 TIME: 22:34

91 PUBLIC HORKS, TRANSPORT & COMMERCE

90 PUBLIC HORKS

DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

07 MATER POLLUTION CONTROL PROGRAM 0000 NO PROGRAM DEFINED F/Y 1983-84 ****** FISCAL YEAR 1984-85 ****** ****** FISCAL YEAR 1985-86 ******** ORIGINAL REVISEO 1ST 6 MOS. MAYOR'S MAYOR'S COST OF UNSTAND VS. OBJECT TITLE ACTUAL **8UOGET BUOGET** ACTUAL UNSTANDZO. STANDZD. STANDZN. FND GROUP/FUND 09981 DPM BUREAU OVERHEAD FUND INDEX CODE 780049 DPH BUR OH F-MPC PROJ/WK PHASE 00000 UNASSIGNED TITLE CATEGORY 30 SERVICES OF OTHER DEPTS 389 MISC DEPARTMENTS 67,551 0 0 T O T A L: CATEGORY 30 134,332* 366,270* 375,572* 81,757* 628,654* 628,654* 0# 253,082* T O T A L: PROJ/WK PHASE 00000 2,576,759* 1,006,912* 3,156,179* 1,315,570* 1,353,443* 1,394,213* 40,770* 1,802,736-TOTAL: INDEX CODE 780049 2,576,759* 1,006,912* 3,156,179* 1,315,570* 1,353,443* 1,394,213* 40,770* 1,802,736-INDEX CODE 942417 OPH BUR OH-RECOV PROJ/HK PHASE 00000 UNASSIGNED TITLE CATEGORY 39 INTERDEPARTMENTAL RECOVERY 390 INTERDEPARTMENTAL RECOVERY 2,688,594- 1,006,912- 3,156,179- 1,597,920- 1,353,443- 1,394,213-40,770- 1,802,736 T O T A L: CATEGORY 2,688,594- 1,006,912- 3,156,179- 1,597,920- 1,353,443- 1,394,213-39 40,770- 1,802,736* TOTAL: PROJ/WK PHASE 00000 2,688,594- 1,006,912- 3,156,179- 1,597,920- 1,353,443- 1,394,213-40,770- 1,802,736* T O T A L: INDEX CODE 2,688,594- 1,006,912- 3,156,179- 1,597,920- 1,353,443- 1,394,213-942417 40,770- 1,802,736* TOTAL: FND GROUP/FUND 09981 111,835-0* 0* 282.350-0* 0# 0* 0# FND GROUP/FUND 09982 DPM PROJECT OVERTIME FUND INDEX CODE 780064 MPC OVERTIME EARNED FUND PROJ/HK PHASE 00000 UNASSIGNED TITLE CATEGORY 06 LABOR COSTS 001 PERMANENT SALARIES-MISC 91,911 0 90,000 48,542 0 n 90,000-020 TEMPORARY SALARIES 351 0 0 0 0 0 n 060 MANDATORY FRINGE BENEFITS 20,778 0 20,502 11,057 0 n 20,502-TOTAL: CATEGORY 06 113,040* 0* 110,502* 59,599* 0* O# 0# 110,502-TOTAL: PROJ/HK PHASE 00000 113.040* 0# 110,502* 59,599* 0* O# ∩# 110,502-TOTAL: INDEX CODE 780064 113,040* 0* 110.502* 59,599* 0* 0# 110,502-INDEX CODE 940874 MPC OVERTIME EARNEO-RECOVERY PROJ/NK PHASE 00000 UNASSIGNED TITLE CATEGORY 39 INTERDEPARTMENTAL RECOVERY 390 INTERDEPARTMENTAL RECOVERY 113,040-110,502-129,443-110,502

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BPREP REPORT 7310

RUN DATE: 05/13/85 TIME: 22:34

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 90 PUBLIC HORKS

O E P A R T M E N T A L E X P E N O I T U R E S BY CATEGORY AND OBJECT OF EXPENDITURE

MSA

91 PUBLIC HORKS, TRANSPORT & COMMERCE

OEPARTMENT

90 PUBLIC MORKS

OIVISION 07 MATER POLLUTION CONTROL

PROGRAM 0000 NO PROGRAM OFFINEO

DOBUST TITLE				F/Y 1983-84 *				**************************************	FISCAL YEAR MAYOR'S		HENNNENNY UNSTANO VS.
NO GROUP/FUND 09982 OPH PROJECT OVERTIME FUND		TITLE		ACTUAL	ORIGINAL BUOGET						REVISEO
TO TA L: CATEGORY 39 113,040- 0* 110,502- 129,443- 0* 0* 0* 0* 0* 1 T O TA L: PROLYMK PHASE 00000 113,040- 0* 110,502- 129,443- 0* 0* 0* 0* 0* 1 T O TA L: INDEX CODE 940874 113,040- 0* 110,502- 129,443- 0* 0* 0* 0* 0* 0* 1 T O TA L: INDEX CODE 940874 113,040- 0* 110,502- 129,443- 0* 0* 0* 0* 0* 0* 0* 0* 0* 0* 0* 0* 0*	FND GROUP/FUNO INDEX CODE	940874 MPC 0	WERTIME EA	RNEO-RECOVERY							
T O T A L: PRDJ/MK PHASE 00000 113,040- 0# 110,502- 129,443- 0# 0# 0# 0# 1 1 1 1 1 1 1 1 1 1 1 1 1 1	CATEGORY	39 INTER	OEPARTMENT	AL RECOVERY							
TO T A L: INDEX CODE	TOTAL: CA	TEGORY	39	113,040-	0*	110,502-	129,443-	0*	0*	0*	110,502
TO TA L: FND GROUP/FUND 09982	TOTAL: PR	IOJ/WK PHASE	00000	113,040-	0₩	110,502-	129,443-	0*	0*	0*	110,502
FND GROUP/FUND 09982 0M 0* 0* 69,844* 0M 0M 0M FND GROUP/FUND 09983 OPM INTERCEPART SERVICE INDEX CODE 778126 MPC INTERCEPTL SERVICES M/O PROJ/MR PHASE 00000 UNASSIGNED TITLE CATEGORY 06 LABOR COSTS 001 PERMANENT SALARIES—NISC 1,758 0 0 0 2,847 1,317 1,407 90 010 OVERTIME 1,758 0 0 0 2,847 1,317 1,407 90 020 TEMPORARY SALARIES 0 0 0 0 2,847 1,317 1,407 90 060 HANDATORY FRINGE BENEFITS 3,834 0 0 0 0 2,373 24,271 26,669 2,338 T 0 T A L: CATEGORY 06 3,743* 0* 400,000* 12,790* 127,952* 139,220* 11,268* 2 CATEGORY 09 OVERHEAD 090 OEPARTHENT OVERHEAD 1,3355 0 0 1,1101 10,097 10,649 552 091 OUTSION OVERHEAD 5,076 0 0 3,912 15,520 16,016 496 T 0 T A L: CATEGORY 09 6,411* 0* 0* 5,013* 25,617* 26,665* 1,048* CATEGORY 10 CONTRACTUAL SERVICES 109 OTHER CONTRACTUAL SERVICES 2,470 0 0 0 0 0 0 0 0 T 0 T A L: CATEGORY 10 2,470* 0* 0* 0* 0* 0* 0* 0* 0* CATEGORY 12 OTHER CURRENT EXPENDITURES 130 MATERIALS AND SUPPLIES 11,628 0 0 8,386 555,209 555,209 0 555,209 0 0 10 T 0 T A L: CATEGORY 12 45,500* 0* 182,323* 8,386* 555,209* 555,209* 0* 324 MOBILE EQUIPMENT POOL 54 CATEGORY 30 SERVICES OF OTHER OEPTS 324 MOBILE EQUIPMENT POOL 54	TOTAL: IN	IDEX CODE	940874	113,040-		110,502-	129,443-	0*	0₩	0*	110,502*
INDEX CODE 778126 NPC INTERCEPTL SERVICES N/O PROJ/MK PHASE 00000 UNASSIGNED TITLE CATEGORY	TOTAL: FN	ID GROUP/FUND	09982	0*	, 0 *	0*	69,844	0*	0*	0*	0*
001 PERMANENT SALARIES—HISC 1,849- 0 400,000 7,570 90,896 98,816 7,920 3 010 OVERTINE 1,758 0 0 0 2,847 1,317 1,407 90 020 TEMPORARY SALARIES 0 0 0 0 2,847 1,317 1,407 90 060 MANOATORY FRINGE BENEFITS 3,834 0 0 0 0 2,373 24,271 26,609 2,338 7 0 T A L: CATEGORY 06 3,743* 0* 400,000* 12,790* 127,952* 139,220* 11,268* 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	INOEX COOE	778126 NPC II	NTEROEPTL	SERVICES M/O							
010 OVERTIME 1,758 0 0 0 2,847 1,317 1,407 90 020 TEMPORARY SALARIES 0 0 0 0 0 0 11,468 12,388 920 060 MANOATORY FRINGE BENEFITS 3,834 0 0 0 2,373 24,271 26,609 2,338 7 0 T A L: CATEGORY 06 3,743* 0* 400,000* 12,790* 127,952* 139,220* 11,268* 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0											
010 OVERTINE 1,758 0 0 0 2,847 1,317 1,407 90 020 THEPPORARY SALARIES 0 0 0 0 0 11,468 12,388 920 060 MANOATORY FRINGE BENEFITS 3,834 0 0 0 2,373 24,271 26,609 2,338 7 0 T A L: CATEGORY 06 3,743* 0* 400,000* 12,790* 127,952* 139,220* 11,268* 2 CATEGORY 09 OVERHEAD 1,335 0 0 1,101 10,097 10,649 552 091 DIVISION OVERHEAD 5,076 0 0 3,912 15,520 16,016 496 7 0 T A L: CATEGORY 09 6,411* 0* 0* 0* 5,013* 25,617* 26,665* 1,048* CATEGORY 10 CONTRACTUAL SERVICES 109 OTHER CONTRACTUAL SERVICES 2,470 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			ISC		0	400,000	7,570	90,896	98,816	7.920	309,104-
020 TEMPORARY SALARIES 0 0 0 0 11,468 12,388 920 060 MANOATORY FRINGE BENEFITS 3,834 0 0 0 2,373 24,271 26,609 2,338 7 0 T A L: CATEGORY 06 3,743* 0* 400,000* 12,790* 127,952* 139,220* 11,268* 2 CATEGORY 09 OVERHEAD 1,335 0 0 1,101 10,097 10,649 552 091 OIVISION OVERHEAD 5,076 0 0 3,912 15,520 16,016 496 7 0 T A L: CATEGORY 09 6,411* 0* 0* 5,013* 25,617* 26,665* 1,048* CATEGORY 10 CONTRACTUAL SERVICES 109 OTHER CONTRACTUAL SERVICES 2,470 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				-	0	0	2,847	1,317	1,407		1,317
### TO T A L: CATEGORY 06 3,743* 0* 400,000* 12,790* 127,952* 139,220* 11,268* 2 **CATECORY 09 OVERHEAD 090 OEPARTMENT OVERHEAD 1,335 0 0 0 1,101 10,097 10,649 552 091 OIVISION OVERHEAD 5,076 0 0 3,912 15,520 16,016 496 #### TO T A L: CATEGORY 09 6,411* 0* 0* 0* 5,013* 25,617* 26,665* 1,048* CATEGORY 10 CONTRACTUAL SERVICES 109 OTHER CONTRACTUAL SERVICES 2,470 0 0 0 0 0 0 0 0 0 ##################				0	0	0	0	11,468			11,468
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090 0EPARTMENT OVERHEAD 091 0IVISION OVERHEAD 5,076 0 0 1,101 10,097 10,649 552 16,016 496 T O T A L: CATEGORY 09 6,411* 0* 0* 0* 5,013* 25,617* 26,665* 1,048* CATEGORY 10 CONTRACTUAL SERVICES 109 OTHER CONTRACTUAL SERVICES 2,470 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTALECA	TEGORY	06	3,743×	0*	400,000*	12,790*	127,952*	139,220*	11,268*	272,048-
091 01VISION OVERHEAD 5,076 0 0 3,912 15,520 16,016 496 T O T A L: CATEGORY 09 6,411* 0* 0* 5,013* 25,617* 26,665* 1,048* CATEGORY 10 CONTRACTUAL SERVICES 109 OTHER CONTRACTUAL SERVICES 2,470 0 0 0 0 0 0 0 T O T A L: CATEGORY 10 2,470* 0* 0* 0* 0* 0* 0* 0* CATEGORY 12 OTHER CURRENT EXPENDITURES 130 MATERIALS AND SUPPLIES 11,628 0 0 8,386 555,209 555,209 0 55 204 PRIOR YEAR M/O LOAO 33,872 0 182,323 0 0 0 0 0 10 T O T A L: CATEGORY 12 45,500* 0* 182,323* 8,386* 555,209* 555,209* 0* 35 CATEGORY 30 SERVICES OF OTHER OEPTS 324 MOBILE EQUIPMENT POOL 54 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	CATEGORY	09 OVERHE	EAO								
091 0IVISION OVERHEAD 5,076 0 0 3,912 15,520 16,016 496 T 0 T A L: CATEGORY 09 6,411* 0* 0* 5,013* 25,617* 26,665* 1,048* CATEGORY 10 CONTRACTUAL SERVICES 109 OTHER CONTRACTUAL SERVICES 2,470 0 0 0 0 0 0 0 T 0 T A L: CATEGORY 10 2,470* 0* 0* 0* 0* 0* 0* 0* CATEGORY 12 OTHER CURRENT EXPENDITURES 130 MATERIALS AND SUPPLIES 11,628 0 0 8,386 555,209 555,209 0 55 204 PRIOR YEAR M/O LOAO 33,872 0 182,323 0 0 0 0 0 10 T 0 T A L: CATEGORY 12 45,500* 0* 182,323* 8,386* 555,209* 555,209* 0* 35 CATEGORY 30 SERVICES OF OTHER OEPTS 324 MOBILE EQUIPMENT POOL 54 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	090 OEPARTMEN	NT OVERHEAD		1,335	0	0	1.101	10.007	70 (10		
TOTAL: CATEGORY 09 6,411* 0* 0* 5,013* 25,617* 26,665* 1,048* CATEGORY 10 CONTRACTUAL SERVICES 109 OTHER CONTRACTUAL SERVICES 2,470 0 0 0 0 0 0 0 0 TOTAL: CATEGORY 10 2,470* 0* 0* 0* 0* 0* 0* 0* CATEGORY 12 OTHER CURRENT EXPENDITURES 130 MATERIALS AND SUPPLIES 11,628 0 0 8,386 555,209 555,209 0 55 204 PRIOR YEAR M/O LOAO 33,872 0 182,323 0 0 0 0 0 10 TOTAL: CATEGORY 12 45,500* 0* 182,323 8,386* 555,209* 555,209* 0* 35 CATEGORY 30 SERVICES OF OTHER OEPTS 324 MOBILE EQUIPMENT POOL 54 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	091 OIVISION	OVERHEAD						•			10,097
CATEGORY 10 CONTRACTUAL SERVICES 109 OTHER CONTRACTUAL SERVICES 2,470 0 0 0 0 0 0 0 T O T A L: CATEGORY 10 2,470* 0* 0* 0* 0* 0* 0* 0* CATEGORY 12 OTHER CURRENT EXPENDITURES 130 MATERIALS AND SUPPLIES 11,628 0 0 8,386 555,209 555,209 0 55 204 PRIOR YEAR M/O LOAO 33,872 0 182,323 0 0 0 0 0 10 T O T A L: CATEGORY 12 45,500* 0* 182,323* 8,386* 555,209* 555,209* 0* 33 CATEGORY 30 SERVICES OF OTHER OEPTS 324 MOBILE EQUIPMENT POOL 54 0 0 0 0	_				•	•	3,712	15,520	16,016	496	15,520
109 OTHER CONTRACTUAL SERVICES 2,470 0 0 0 0 0 0 0 0 T O T A L: CATEGORY 10 2,470* 0* 0* 0* 0* 0* 0* 0* 0* CATEGORY 12 OTHER CURRENT EXPENDITURES 130 MATERIALS AND SUPPLIES 11,628 0 0 8,386 555,209 555,209 0 55 204 PRIOR YEAR M/O LOAO 33,872 0 182,323 0 0 0 0 0 17 T O T A L: CATEGORY 12 45,500* 0* 182,323* 8,386* 555,209* 555,209* 0* 35 CATEGORY 30 SERVICES OF OTHER OEPTS 324 MOBILE EQUIPMENT POOL 54 0 0 0 0	TOTAL: CAT	TEGORY	09	6,411*	0*	0*	5,013*	25,617*	26,665*	1,048*	25,617
TOTAL: CATEGORY 10 2,470* 0* 0* 0* 0* 0* 0* 0* 0* CATEGORY 12 OTHER CURRENT EXPENDITURES 130 MATERIALS AND SUPPLIES 11,628 0 0 8,386 555,209 555,209 0 55 204 PRIOR YEAR M/O LOAO 33,872 0 182,323 0 0 0 0 0 10 TOTAL: CATEGORY 12 45,500* 0* 182,323* 8,386* 555,209* 555,209* 0* 33 CATEGORY 30 SERVICES OF OTHER OEPTS 324 MOBILE EQUIPMENT POOL 54 0 0 0 0 0		10 CONTRA	CTUAL SERV	/ICES							
CATEGORY 12 OTHER CURRENT EXPENDITURES 130 MATERIALS AND SUPPLIES 11,628 0 0 8,386 555,209 555,209 0 55 204 PRIOR YEAR M/O LOAO 33,872 0 182,323 0 0 0 0 12 T O T A L: CATEGORY 12 45,500* 0* 182,323* 8,386* 555,209* 555,209* 0* 30 CATEGORY 30 SERVICES OF OTHER OEPTS 324 MOBILE EQUIPMENT POOL 54 0 0 0 0	109 OTHER COM	TRACTUAL SER	RVICES	2,470	0	0	0	0	0	0	0
CATEGORY 12 OTHER CURRENT EXPENDITURES 130 MATERIALS AND SUPPLIES 11,628 0 0 8,386 555,209 555,209 0 55 204 PRIOR YEAR M/O LOAO 33,872 0 182,323 0 0 0 0 0 10 T O T A L: CATEGORY 12 45,500* 0* 182,323* 8,386* 555,209* 555,209* 0* 30 CATEGORY 30 SERVICES OF OTHER OEPTS 324 MOBILE EQUIPMENT POOL 54 0 0 0 0	TOTAL: CAT	EGORY	10	2,470*	0 *	0*	0*	0*	0*	0*	0*
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TOTAL: CATEGORY 12 45,500* 0* 182,323* 8,386* 555,209* 555,209* 0* 3** CATEGORY 30 SERVICES OF OTHER DEPTS 324 MOBILE EQUIPMENT POOL 54 0 0 0	204 PRIOR VE	R N/O LOAD	. •					555,209	555,209	n	555,209
CATEGORY 30 SERVICES OF OTHER DEPTS 324 MOBILE EQUIPMENT POOL 54 0 0 0				33,872	0	182,323	0	0			182,323-
CATEGORY 30 SERVICES OF OTHER DEPTS 324 MOBILE EQUIPMENT POOL 54 0 0				,	0*	182,323×	8,386*	555,209*	555,209*	0*	372,886×
324 MOBILE EQUIPMENT POOL 54 0 0 0	CATEGORY	30 SERVIC	ES OF OTHE	D OF DTS					-	•	J. L. 7000×
TO U II II A .	324 MOBILE EQ	UIPHENT POOL	0. 01112		•	_					
				174	U	O	0	0	0	0	0

BPREP REPORT 7310

MSA **OEPARTMENT** CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

PAGE:

OEPT: 90 PUBLIC HORKS

2165

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91 PUBLIC HORKS, TRANSPORT & COMMERCE

90 PUBLIC HORKS

OEPARTMENTAL EXPENDITURES

8Y CATEGORY AND OBJECT OF EXPENDITURE

OIVISION 07 MATER POLLUTION CONTROL PROGRAM 0000 NO PROGRAM OFFINEO F/Y 1983-84 ******* FISCAL YEAR 1984-85 ******* ########## FISCAL YEAR 1985-86 ################### ORIGINAL REVISEO 1ST 6 MOS. OBJECT MAYOR'S MAYOR'S TITLE COST OF UNSTAND VS. ACTUAL BUDGET **BUDGET** ACTUAL UNSTANDZO. STANDZD. STANDZN. REVISEO FNO GROUP/FUND 09983 OPW INTEROEPART SERVICE INDEX COOE 778126 MPC INTERCEPTL SERVICES N/O PROJ/HK PHASE 00000 UNASSIGNED TITLE CATEGORY 30 SERVICES OF OTHER OEPTS T O T A L: CATEGORY 54* 0* 0# 0* T O T A L: PROJ/HK PHASE 0* 0* 00000 58,178* 0# 582,323* 26,189* 708,778× 721,094# TOTAL: INDEX CODE 12,316× 778126 126,455# 58,178× 582,323* 26,189× 708,778* 721,094# 12,316* 126,455# INDEX CODE 940726 MPC INTEROEPTL SERVICES H/O R PROJ/NK PHASE 00000 UNASSIGNEO TITLE CATEGORY 39 INTEROEPARTMENTAL RECOVERY 390 INTERDEPARTMENTAL RECOVERY 58,180-582,323-18,814-708,778-721,094-12,316-126,455-T O T A L: CATEGORY 39 58,180-582,323-18,814-708,778-721,094-12,316-TOTAL: PROJ/HK PHASE 126,455-00000 58,180-0# 582,323-18,814-708,778-721,094-TOTAL: INDEX CODE 12,316-126,455-940726 58,180-582,323-0# 18,814-708,778-721,094-TOTAL: FND GROUP/FUND 09983 12,316-126,455-2-0# 7,375* 0# 0# 0× FND GROUP/FUND 09999 DPM PERSONNEL FUND INDEX COOE 780056 OPH PERS FO-MPC PROJ/NK PHASE 00000 UNASSIGNED TITLE CATEGORY 06 LABOR COSTS 001 PERMANENT SALARIES-MISC 9,844,799 10,696,913 10,696,913 4,935,819 11,313,033 12,221,047 908,014 010 OVERTIME 616,120 320,493 303,726 303,726 159,177 332,798 355,761 22,963 29,072 020 TEMPORARY SALARIES 118,326 118,326 113,461 153,916 166,262 12,346 060 MANDATORY FRINGE SENEFITS 35,590 1,690,678 2,532,750 2,532,750 960,145 2,761,913 3,010,603 248,690 229,163 T O T A L: CATEGORY 06 11,855,970* 13,651,715* 13,651,715* 6,168,602* 14,561,660* 15,753,673* 1,192,013* TOTAL: PROJ/HK PHASE 909,945* 11,855,970* 13,651,715* 13,651,715* 6,168,602* 14,561,660* 15,753,673* 1,192,013* 00000 TOTAL: INDEX CODE 909,945# 11,855,970* 13,651,715* 13,651,715* 6,168,602* 14,561,660* 15,753,673* 1,192,013* 780056 909,945*

NDEX CODE 942425 DPM PERSNL-RECOV ROJ/NK PHASE 00000 UNASSIGNED TITLE

39 INTERDEPARTMENTAL RECOVERY

ATEGORY

390 INTERDEPARTMENTAL RECOVERY 11,847,952- 13,651,715- 13,651,715- 8,431,164- 14,561,660- 15,753,673- 1,192,013-909,945-T O T A L: CATEGORY 11,847,952- 13,651,715- 13,651,715- 8,431,164- 14,561,660- 15,753,673- 1,192,013-39 909,945-TOTAL: PROJ/MK PHASE 00000 11,847,952- 13,651,715- 13,651,715- 8,431,164- 14,561,660- 15,753,673- 1,192,013-909,945-TOTAL: INDEX CODE 11,847,952- 13,651,715- 13,651,715- 8,431,164- 14,561,660- 15,753,673- 1,192,013-942425 909,945-TOTAL: FND GROUP/FUND 09999 8,018* 0# 0* 2,262,562-0# 0# T O T A L: PROGRAM 0# 0000 103,819-0* 0# 2,607,381-0# 0# 0# 0# BPREP REPORT 7330

DEPT: 90 PUBLIC HORKS

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2,021

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001 PERM SALARIES-MISC

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9995ZA POSITIONS NOT DETA 0000 0000

9994ZA NON-SALARY PERSONN 1069B1069

T O T A L: OBJECT

TOTAL: OBJECT

OBJECT

PERSONNEL DETAIL

91 PUBLIC HORKS, TRANSPORT & COMMERCE MSA 90 PUBLIC NORKS **OEPARTMENT** 07 HATER POLLUTION CONTROL OIVISION 0000 NO PROGRAM DEFINED PROGRAM - ACTUAL - --- REVISEO BUOGET --- ----- MAYOR'S RECOMMENCED ----- COST OF UNSTAND, VS STOZD. STDZD. NO. POSNS. NO. POSNS. AMOUNT NO. POSNS. UNS10ZO. CLASS. RATE FNO GROUP/FUND 09981 DPM BUREAU OVERHEAD FUND 780049 OPH BUR OH F-HPC INOEX COOE PROJ/NK PHASE 00000 UNASSIGNED TITLE 001 PERM SALARIES-MISC 31,722 1,686,543-473,734 442,012 20 2,128,555 17 20 9995ZA POSITIONS NOT DETA 0000 0000 31,722* 1,686,543-473,734× 442,012* 17* 20# 2,128,555# 20* 001 TOTAL: OBJECT 010 OVERTIME 08JEC1 457 6,624 7,081 0 4,603 9994ZA NON-SALARY PERSONN 1069B1069 0 7,081* 457* 6,624* 0* 4,603* 0# TOTAL: OBJECT 32,179* 1,684,522-480.815* 449,636* 20# 2,133,158* 17× TOTAL: PROJ/HK PHASE 00000 20* 32,179* 1,684,522-448,636* 480,815* 17* 20* 2,133,158* T O T A L: 1N0EX COOE 780049 20* 32,179* 1,684,522-448,636* 480,815* 20* 2,133,158* 17* T O T A L: FND GROUP/FUND 09981 20# FND GROUP/FUND 09982 DPN PROJECT OVERTIME FUND INDEX CODE 780064 MPC OVERTIME EARNED FUND PROJ/NK PHASE 00000 UNASSIGNED TITLE 001 PERM SALARIES-MISC 0 90,000 0 9995ZA POSITIONS NOT OETA 0000 0000 90.000* 0# 0* 0* T O T A L: OBJECT 001 ۸× 0* 90.000* 0* 0-* 0# TOTAL: PROJ/NK PHASE 00000 0* 780064 0* 90,000* 0# 0× T 0 T A L: 1NOEX CODE 0* 0* T D T A L: FND GROUP/FUND 09982 90,000* O* ∩# FND GROUP/FUND 09983 OPH INTERDEPART SERVICE 1NOEX COOE 778126 MPC INTEROEPTL SERVICES N/O PROJ/HK PHASE 00000 UNASSIGNED TITLE

400,000

400,000*

0

90,896

90,896#

1,317

1,317*

98,816

98,816*

1,407

1,407*

RUN DATE: 05/13/85 TIME: 22:34

8PREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

OEPT: 90 PUBLIC HORKS

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2

PERSONNEL DETAIL

MSA OEPARTMENT OTVISION 91 PUBLIC HORKS, TRANSPORT & CONHERCE

90 PUBLIC HORKS

01VISION 07 WATER POLLUTION CONTROL PROGRAM 0000 NO PROGRAM DEFINEO

0000 NO PROGRAM DEFINED

CLASS. NO.	STDZD. Rate	F/Y 1983-84 + - ACTUAL NO. POSNS.		0000	NO. POSNS.	C.2 KECOUMEN	JED	COST OF U	MSTANO. VS
7110 00010 1000				ANUUNI	NO. POSNS.	UNSTDZD.	STDZD.	STANDZN.	REVISEO
FND GROUP/FUND 09983 1NDEX CODE 778126	OPH INTEROEPAR	RT SERVICE							
	WPC INTEROEPTL	. SERVICES W/O							
PROJ/NK PHASE 00000	UNASSIGNEO TIT	LE							
OBJECT non	TEMPORARY SALA	9150							
9995EA POSITIONS NOT	DETA DODO DODO								
101	OLIA 0000 0000	0	0	0	0	11,468	12,388	920	11,468
TOTAL: OBJECT	020		_					720	11,400
TOTAL: PROJAK	PHASE 00000	0*	0*	0*	0*	11,468*	12,388*	920*	11,468
TOTAL: INDEX CO	DE 778126	0*	0*	400,000*	4*	103,681*	112,611*	8,930*	296,319
TOTAL: FNO GROU	D/FIND 00007	0*	0*	400,000*	44	103,681*	112,611*	8,930*	296,319
	71019 07703	0*	0*	400,000*	4#	103,681*	112,611*	8,930*	296,319
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FND GROUP/FUND 09999	OPH PERSONNEL	FILM							
TNDEX CODE 780056	DPH PERS FO-HP	ronu c							
PROJ/HK PHASE 00000	INASSIGNED TIT	C 1 E							
00000	01000010110 111	LC							
DBJECT 001	PERM SALARIES-	MTCC							
1404HA CLERK	058380704	2							
1404HA CLERK	058380704	0	2	0	0	0	0	0	0
1404MS CLERK	058380704	0	0	0	2	34,216	36,607	2,391	34,216
1424HA CLERK TYP1ST	0605B0771	6	0	0	1-	17,108-	18,303-	1,195-	17,108-
424HS CLERK TYPIST	060500731	0	6	99,073	5	103,604	110,722	7,118	4,531
424MA CLERK TYPIST	0605B0731	0	0	0	1-	14,742-	15,754-	1,012-	14,742
426 A SENIOR CLERK T	PTS NAAAAN 2TG	0	0	0	1	17,108	18,283	1,175	17,108
426HA SENIOR CLERK T	(P1S 0666B0802	4	1	18,728	1	20,359	21,739	1,380	1,631
426HS SENIOR CLERK TO	P1S 066480803	0	4	78,810	4	75,436	80,552	5,116	3,374-
432HS SENIOR TRANSCRI	AFD 077190003	•	0	0	1	18,859	20,138	1,279	18,859
446 A SENIOR CLERK ST	TEND 073100002	0	0	0	1	17,757	20,156	2,399	17,757
446HA SENIOR CLERK ST	END 073100002	2	1	23,036	1	22,283	23,793	1,510	753-
446HS SENIOR CLERK ST	ENO 073100002	1	1	0	1	18,797	20,071	1,274	18,797
468 A WATER SERVICES	CIE 04000005	0	0	0	1-	18,797-	20,071-	1,274-	18,797
478 A SENIOR WATER SE	DV1 07550000	5	5	92,877	5	94,094	100,512	6,418	1,217
630HA ACCOUNT CLERK	043500355	1	1	20,378	1	20,202	21,574	1,372	176-
632HA SENIOR ACCOUNT	CLE 072100070	1	1	16,817	1	15,236	16,270	1,034	1,581
829 A OPERATIONS ANAL	VCT 000001107	1	1	19,313	1	19,916	21,286	1,370	603
840HA JUNIOR MANAGEME	NT 001000070	1	0	0	0	0	0	0	0
842HS MANAGEMENT ASSI	CT# 007001105	1	1	19,802	1	19,708	21,063	1,355	94-
844 A SENIOR MANAGEME	NT 115001465	0	0	0	1	23,816	25,448	1,632	23,816
844HA SENIOR MANAGEME	NT 115001401	1	1	34,189	1	34,060	36,425	2,365	129-
853 A CONTROL CLERK,	EUD 0403000401	1	1	30,658	1	32,474	34,729	2,255	1,816
471 A MATER QUALITY C	UEM 110/81774	1	1	20,773	1	20,696	21,891	1,195	77-
471MA MATER QUALITY C	NEW 110481226	21	21	621,401	20	592,635	664,786	72,151	28,766-
478 A SENIOR SEHAGE T	DEA 174001400	0	0	0	1	30,966	34,735	3,769	30,966
THE PERSON STREET	WEW 130001020	5	5	187,203	5	188,810	211,947	23,137	1,607

SPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 90 PUBLIC HORKS

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PAGE:

PERSONNEL DETAIL

MSA

91 PUBLIC HORKS, TRANSPORT & COMMERCE

90 PUBLIC MORKS DEPARTMENT

RUN DATE: 05/13/85 TIME: 22:34

07 WATER POLLUTION CONTROL DIVISION

0000 NO PROGRAM DEFINED PROGRAM

PROGRAM	1000 NO 1	PROGRAM DEF	THED		SCAL YEAR 1984-85 * **********************************			L YEAR 1985-	YEAR 1985-86 ***********		
CLASS.		STDZD.	- ACTUAL -	* FISCAL YEA REVISED NO. POSNS.	BUOGET	NO. POSNS.	UNSTDZD.	STDZD.	COST OF U	NSTAND. VS REVISED	
NO.											
FND GROUP/FUND 09	999 DPM	PERSONNEL	FUND								
INDEX CODE 780	056 DPH	PERS FD-HP	C .								
PROJ/HK PHASE OC	0000 UNAS	SSIGNED TIT	LE								
OBJECT	001 PERM	1 SALARIES-	MISC				51,610	55,223	3,613	2,821	
2480 A SUPV OF LAB	. HATER	1748B2124	1	1	48,789	1		220,895	14,455	29,963	
5130 A SEMAGE TREA	THENT P	174882124	4	4	176,477	4	206,440	72,955	4,809	260-	
5132HA MGR, BUREAU	OF HAT	230982806	1	1	68,406	1	68,146	113,381	7,535	2,952-	
5133 A ASSOC MGR.,	BUREAU	188182287	2	2	108,798	2	105,846	66,169	4,367	236	
5134HA DEPUTY MGR,	BUREAU	209482545	1		62,038	1	61,802		2,053	1,882	
5202 A JUNIOR CIVI	L ENGIN	1008B1220	1	1	27,784	1	29,656	31,719	6,884	2,719	
5204 A ASSISTANT C	IVIL EN	116381407	3	3	96,835	3	99,554	106,438	3,912	56,576	
5204 S ASSISTANT C			0	0	0	2	56,576	60,488	-	3,185	
5206 A ASSOCIATE C			4	4	158,925	4	155,740	166,535	10,795	-	
SCUO A LIVIL EININ	Ŀ n.	1E9881727	?	?	73,959	2	93,600	100,203	6,603	359	
5210 S SENIOR CIVI	I ENGIN	1835B2230	0	0	0	1	59,336	55,213	4,877	50,336	
210HA SENIOR CIVI	L ENGIN	183582230	1	1	0	0	0	0	0	0	
247 A ASSOCIATE S			1	1	36,936	1	35,074	37,505	2,431	1,862	
248 A SANITARY EN			2	2	89,639	2	93,600	100,203	6,603	3,961	
249 A SENIOR SANI			ī	1	49,811	1	52,858	57,979	5,121	3,047	
5250 A JUNIOR MECH			2	2	40,579	1	25,714	27,494	1,780	14,865	
250MA JUNIOR MECH			ō	_	0	1	25,714	27,494	1,780	25,714	
5256 A MECHANICAL			1	0	46,979	1	46,800	50,101	3,301	179	
5258 A SENIOR MECH			î	ī	50,522	1	52,858	57,979	5,121	2,336	
5364 A CIVIL ENGIN			i	ī	31,239	ī	31,122	33,253	2,131	117	
5366 A ENGINEERING			2	2	72,085	2	71,812	76,803	4,991	273	
5380 A STUDENT ENG			4	4	38,522	4	76,764	82,172	5,408	38,242	
5382 A STUDENT ENG			4	4	89,992	4	89,648	95,887	6,239	344	
			24	25	644,202	25	661,133	741,194	80,061	16,931	
106 A SANITARY EN			0	0	0	3-	80,577-	90,334-	9,757-	80,577	
106 S SANITARY EN			1	1	22,588	1	45,006	51,349	6,343	22,418	
7132 A TELECOMMUNI			10	10	449,288	10	447,515	481,092	33,577	1,773	
7252 A CHIEF STATI			10	10	•	10	36,946	39,151	2,205	1,597	
7316 A HATER SERVI			1	_	35,349	_		-	•		
7318 A ELECTRONIC			_	2	61,581	2	81,796	88,711	6,915	20,215	
7336 S ELECTRONIC			0	0	0	12	504,035	546,652	42,617	504,035	
7366 A ELECTRONIC			7	12	355,802	12	504,035	546,652	42,617	148,233	
7366 S ELECTRONIC			0	0	0	12-	504,035-	546,652-	42,617-	504,035	
7372 A STATIONARY			121	119	3,974,085	119	4,213,358	4,530,390	317,032	239,273	
7373 A SENIOR STAT			36	36	1,429,079	36	1,427,869	1,534,554	106,685	1,210	
7375 A APP. STATIO			25	25	700,999	25	702,037	755,440	53,403	1,038	
514 A GENERAL LAB			23	23	555,113	23 7	552,531	588,087	35,556	2,582	
9916 A PUBLIC-SERV			7	7	80,175	7	80,444	85,721	5,277	269	
9991ZA SPECIAL SAL			0	0	42,366-		0	0	0	42,366	
9993ZA SALARY SAVI	NIGS	0000 0000	0	0	240,355-	0	310,725-	335,648-	24,923-	70,370	

BPREP REPDRT 7330

RUN OATE: 05/13/85 T1ME: 22:34

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

PAGE :

DEPT: 90 PUBLIC WORKS

PERSONNEL DETAIL

MS.A

91 PUBLIC HORKS, TRANSPORT & COMMERCE

DEPARTMENT

90 PUBLIC WORKS

OIVISION 07 MATER POLLUTION CONTROL PROGRAM

0000 NO PROGRAM DEFINED

CLASS. NO.		HOTOAL	REVISEO	BUUGE!	NO. POSNS.	JR'S RECOMMEN	CAL YEAR 1985- IDEO STDZD.		WAXWAXWAX UNSTAND. VS REV1SEO
NOEX CDDE 780056 DPH	PERSONNEL FU PERS FD-WPC SIGNED TITLE								
DBJECT 001 PERM P995ZA POSITIONS NOT DETA	SALAR1ES-M1 0000 0000	SC 349-	353-	0	352-	0	0	0	0
T O T A L: OBJECT	001	0*	0*	10,696,913*	0*	11,313,033*	12,221,047#	908,014*	616,120×
BJECT 010 OVER	TIME								
9994ZA NON-SALARY PERSONN		0	0	303,726	0	332,798	355,761	22,963	29,072
T D T A L: OBJECT	010	0*	0*	303,726*	0*	332,798*	355,761*	22,963*	29,072
BJFCT 020 TEMP	ORARY SALARI	FS							- , , , ,
995EA POSITIONS NOT OFTA	0000 0000	0	0	118,326	0	153,916	166,262	12,346	35,590
TOTAL: OBJECT	020	0*	0*	118,326*	0*	157 01/4	3// 2/20		
T D T A L: PROJ/WK PHASE	00000	0*	-	11,118,965*	_	,,	166,262* 12,743,070*	12,346*	35,590
T D T A L: INDEX CODE	780056	0*		11,118,965*	O#	11.700.747*	12,743,070*	943,323#	680,782
T D T A L: FND GROUP/FUN	D 09999	0*		11,118,965*				943,323*	680,782
T D T A L: PROGRAM	0000	20*		13,742,123*	0*		12,743,070* 13,336,496*	943,323*	680,782

RUN DATE: 05/13/85 TIME: 22:34

8PREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO F1SCAL YEAR 1985-86

DEPT: 90 PUBLIC HORKS

PAGE:

EQUIPMENT DETAIL

MSA

91 PUBLIC HORKS, TRANSPORT & COMMERCE

OEPARTMENT DIVISION

90 PUBLIC HORKS

07 HATER POLLUTION CONTROL

PROGRAM

0000 NO PROGRAM DEFINED

EQUIP. NO. DESCRIPTION	N PR1CE	************ -0EPARTMENTAL I COUNT		AR 1985-86 ************ - MAYOR'S RECOM COUNT	
FND GROUP/FUND 09981 DPN BUI INOEX COOE 780049 OPN BUI PROJ/WK PHASE 00000 UNASSI					
	ENT PURCHASE				
20701Z ELECTRONIC TYPEHRITER	\$2,500	1	2,500	1	2,500
0702Z MISC OFFICE FURNITURE	\$2,000	1	2,000	0	D
T O T A L: OBJECT	220	2*	4,500*	1#	2,500*
T 0 T A L: PROJ/HK PHASE	00000	2*	4,500×	1 *	2,500*
TOTAL: INDEX CODE 7	780049	2*	4,500×	1 *	2,500*
T O T A L: FND GROUP/FUND	09981	2*	4,500×	1*	2,500¥
T O T A L: PROGRAM	0000	2*	4,500×	1*	2,500×

Department: 90-07 DPW Water Pollution Control

Program: 0000 No Program Defined

Fund: 09981 DPW Bureau Overhead Fund

		_
Object	Object Title and Explanation of Change	

001 PERMANENT SALARIES - MISCELLANEOUS

1984-85

1985-86

Mayor's

\$394,267

\$442,012

\$442,012

Funding for 17 postions. See 09999 Personnel Fund for the summary of position changes in the Bureau of Water Pollution Control.

Mayor's Comments - Approve as requested.

OTO OVERTIME

1984-85 1985-86 Mayor's \$4,603 \$6,624 \$6,624

Funding for clerical work for timely completion of required reports and to assist in the Operations Service Center during inclement weather.

1426 Senior Clerk Typist (200 hours) 1424 Clerk Typist (272 hours)

\$2,961 3,663 \$6,624

Mayor's Comments - Approve as requested.

060 MANDATORY FRINGE BENEFITS

1984-85

1985-86

Mayor's

\$90,862 \$105,743

\$105,026

City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

Reduce to reflect recalculation of fringe benefits.

Object Object Tit	le and Explanation of Change	
100 PROFESSIO	NAL AND SPECIAL SERVICE	ES
1984-85	1985-86	Mayor's
\$10,000	\$10,000	\$10,000
15.1		

Electronic security system for Southeast/North Point Plants for equipment and building protection and public safety.

Mayor's Comments- Approve as requested.

105 DATA/WORD PROCESSING PROFESSIONAL SERVICES

 19 8/1 - 85
 1985 - 86
 Mayor's

 \$15,000
 \$20,000
 \$20,000

Consultant services to provide software enhancements and maintenance for present programs including inventory control, special operational reporting programs and programs for bureau management, and budget control systems. This request is consistent with the DPW EDP/WP Master Plan

Mayor's Comments - Approve as requested.

Department: 90-07 DPW Water Pollution Control

Program: 0000 No Program Defined

Fund: 099 81 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change

106 DATA/WORD PROCESSING MAINTENANCE CONTRACTS

19 84 - 85	<u> 1985-86</u>	Mayor's	
866 060	c 6 6 730	\$ 66 730	

Funding of the following items as identified in the DPW EDP/WP Master Plan:

- (a) Continuing lease of Four-Phase IV-90 CPU with peripherals (\$60,000);
- (b) Continuing maintenance of four pieces of electronic and work processing equipment (\$6,730).

<u>Mayor's Comments</u> - Approve as requested.

100 OTHER CONTRACTUAL SERVICES

1984-85	19 85-86	Mayor's	
\$30,060	\$31,683	\$31,683	

Outside automobile maintenance (\$160), pest control (\$2,280) and office machine rentals when units are in repair or pending replacement (\$29,243).

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change

III AUTO MILEAGE

1984-85	<u> 1985-86</u>	Mayor	
\$260	\$260	\$260	

Reimburse employees for use of their own motor vehicles on official business at a rate of 25¢ per mile for approximately 1,040 miles.

Mayor's Comments - Approve as requested.

112 TRAVEL

1984-85	1985-86	Mayor's
\$7,200	\$16,465	\$7,200

- (a) Water Pollution Control Federation national conference in Kansas City, MO, October 1985, 2 persons, \$940 air fare, \$400 registration fees, \$1,800 lodging and meals, \$50 local transportation. (\$3,190)
- (b) California Water Pollution Control Association state conference in Fresno, CA, 4 persons, \$400 air fare, \$320 registration fees, \$1800 lodging and meals, \$80 local transportation. (\$2,600)
- (c) California Water Pollution Control Association northern regional conference, date and location yet to be announced, 4 persons, travel, lodging and meals.
- (d) Association of Metropolitan Sewerage Agencies, 3 meetings, one person, 4 days each, travel, lodging, etc. (\$3,525)
- (e) Travel to various sewage treatment plants by staff to review process control and methods. Plants visited will be innovative and applicable to latest city needs. Two persons, 3 trips, 3 days each, air fare, lodging, etc. (\$1,000)

(Continue on next page)

Department: 90-07 DPW Water Pollution Control

Program: 0000 No Program Defined

Fund: 09981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change

112 TRAVEL (Continued)

(f) Various individual committee meetings and minor conference sessions at such organizations as AWWA, APWA, ACS, AHS, ASCHE, ASCE and ASME. One person to attend each, 3 days each, travel, lodging, etc. (\$1,000) (g) Travel to National Training Laboratory, Bethel, MA for specialized management training, 2 sessions, 3-5 days each, \$800 air fare, \$1500 tuition, \$1500 lodging and meals, \$50 local transportation. (\$3,850)

\$16,765

All of the above trips are necessary to stay abreast of current changes in treatment methods and equipment. Some trips are required to allow direct visits to special sites for evaluation of proposed new facilities. Information gained on such trips is invaluable in accurately evaluating new processes and projects.

Mayor's Comments

Reduce to current level.

113 TRAINING

1984-85	1985-86	Mayor's
\$2,500	\$3,000	\$3,000

Attendance at various seminars and conferences in the Bay Area for management, supervisory and professional training.

Mayor's Comments

Approve as requested.

Object Object Title and Explanation of Change

120 OTHER CURRENT EXPENSES

1984-85	1985-86	Mayor's
\$815	\$2,225	\$2,225

- (a) Subscriptions to various technical and professional periodicals (\$500), and non-city printing and reproduction(\$575);
- (b) Occassional entertaintment of guests from other countries and cities as guests for boards meetings and other official working functions (\$1,200).

Mayor's Comments

Approve as requested.

130 MATERIALS AND SUPPLIES

1984-85	1985-86	Mayor's
\$16,380	\$22,614	\$22,614

- (a) Office supplies consisting of books and library supplies(\$2,100), file supplies(\$2,625), copy machine paper and supplies(\$4,725), paper goods(\$2,100), small office machines(\$1,575); miscellaneous small office items(\$1.050):
- (b) Data processing supplies(\$8,439).

Mayor's Comments

Approve as requested

Department: 90-07 DPW Water Pollution Control

Program: 0000 No Program Defined

09981 DPW Bureau Overhead Fund Fund:

Object Object Title	and Explanation of Change				
144 MEMBERSHIP	DUES				
1984-85	1985-86	Mayor's			
\$855	\$4,915	\$4,915			
Membership in the	following organizations, tive Code.	all authorized			
American Man	American Management Association Water Pollution Control Federation				
American Aca	demy of Environmental	95			
Engineers California W Federation	Anter Pollution Control Bay Section	90			
lembership in oth	er organizations:				
American Pro	duction and Inventory	\$ 100			

\$ 100

\$4,915

100

100

100

Mayor's Comments

Club Mac

Approve as requested.

EQUIPMENT PURCHASE 220

Control Society

Association of Apple 32 users

Administrative Management Society

1984-85	1985-86	Mayor's
\$1,800	\$4,500	\$2,500
90701Z ~ 90702Z ~	One (1) new electronic typewriter Miscellaneous office furniture (\$2	(\$2,500), 2,000).

Mayor's Cumments

Deny request for new furniture.

Object Object Title and Explanation of Change

309 ELECTRICITY		
1984-85	1985-86	Mayor's
\$1,000	\$1,000	\$1,000

Maintenance of the radio network in the bureau and the central radio station at 750 Phelps Street.

Mayor's Comments

Approve as requested.

311 PURCHASIN	G - GENERAL OFFICE	
1984-85	1985-86	Mayor's
\$137,920	\$379,457	\$379,457

Personnel costs for the following positions to support workload incurred due to elevated level of purchasing activity for the expanded facilities and to support the central stores function at the SEWPCP which carries and supports the bureau's maintenance program.

2-1956 Scnior Purchaser I-1936 Senior Storekeeper 5-1934 Storekeepers 4-1920 Inventory Clerks	\$101.927 32,828 145.860 98.842 \$379.457
--	---

Mayor's Comments

Approve as requested.

Department: 90-07 DPW Water Pollution Control

Program: 0000 No Program Defined

Fund: 09981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change

318 BUILDING REPAIR

 1984-85
 1985-86
 Mayor's

 \$216,163
 \$238,063
 \$238,063

Personnel costs for 2708 Custodians and 2716 Custodial Assistant Supervisor for janitorial services at the North Point and Southeast WPCPs(\$228,063), and associated janitorial supplies(\$10,000).

Mayor's Comments

Approve as requested.

320 ENGINEERING

<u>1984-85</u> <u>1985-86</u> <u>Mayor's</u> \$5,000 \$2,500 \$2,500

Architectural and engineering services needed for consultation on cross disciplinary matters.

Mayor's Comments

Approve as requested.

324 MOBILE EQUIPMENT POOL

Maintenance, repair, fuel and lubricants for 3 motor vehicles.

Mayor's Comments

Approve as requested.

Object Object Title and Explanation of Change

350 PRINTING AND REPRODUCTION

1984-85 1985-86 Mayor's \$2,500 \$2,500

Blueprinting, photography and reporting forms.

Mayor's Comments

Approve as requested,

Department: 90-07 DPW Water Pollution Control

Program: 0000 No Program Defined

Fund: 09983 DPW Interdepart. Services

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

1984-85 1985-86 Mayor's

\$ -0- \$90,896 \$90,896

Funding for four positions. See 09999 Personnel Fund for a summary of position changes in the Bureau of Water Pollution Control.

Mayor's Comments - Approve as requested.

010 OVERTIME

<u>1984-85</u> <u>1985-86</u> <u>Mayor's</u> \$ -0- \$1,317 \$1,317

Funding to meet time schedules required by work requests.

Mayor's Comments - Approve as requested.

020 TEMPORARY SALARIES

<u>1984-85</u> <u>1985-86</u> <u>Mayor's</u> \$ -0- \$11,468 \$11,468

Funding for temporary as-need help to meet extra work loads due to work order requests.

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change

060 MANDATORY FRINGE SENEFITS

1984-85 1985-86 Mayor's \$ -0- \$24,438 \$24,271

City's contribution for retirement, social sccurity, health scrvice and unemployment insurance.

Mayor's Comments

Reduce to reflect recalculation of fringe benefits.

090 DEPARTMENT OVERHEAD

1984-85 1985-86 Mayor's \$ -0- \$9.871 \$10.097

Program's share of department overhead based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments

Increase to reflect recalculation of Department Overhead.

090 DIVISION OVERHEAD

1984-85 1985-86 Mayor's \$ -0- \$15,248 \$15,520

Program's share of bureau overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments

Increase to reflect recalculation of Division Overhead

Department: 90-07 DPW Water Pollution Control

Program: _ 0000 No Program Defined

Fund: 09983 DPW Interdepart. Services
Object Object Title and Explanation of Change

Object Object Title and Explanation of Change

MATERIALS AND SUPPLIES

1984-85 1985-86

Mayor's

\$ -0-

130

\$555,209

\$555,209

Materials and supplies to support interdepartmental work order projects.

Mayor's Comments

Approve as requested.

63

Department: 90-07 OPW Water Pollution Control

Program: 0000 No Program Oefined

Fund: 09999 OPW Personnel Fund

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

The number of permanent positions requested is 352, one less than that approved in the 1984-85 Annual Salary Ordinance.

The changes are in position substitution.

Positions gained

1-1426 Senior Clerk Typist	\$ 19,628
1-1432 Senior Transcriber	20,280
1-1842 Management Assistant	28,945
2-5204 Assistant Civic Engineers	68,696
5 Posttions	\$137,549

Positions lost

1-1404 Clerk	\$	17,174
1-1424 Clerk Typist		17,853
1-1446 Senior Clerk Stenographer		21,559
3-6106 Sanitary Engineering Technicians		82,764
6 Positions	\$7	139,350

* PROGRAM LEVEL *

2179

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DEPT PAGE:

MBO-BUDGET REPORT 103-C

RUN NBR: 84/13/19 DATE: 05/13/85

TIME: 23:18

CITY AND COUNTY OF SAN FRANCISCO

FISCAL YEAR 1985-86

DEPT: 90 PUBLIC HORKS

M80 PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC MORKS, TRANSPORT & COMMERCE DEPT : 90 PUBLIC HORKS

PROGRAM: 2133 WASTEWATER TREATMENT

PROGRAM REVENUE SUMMARY:	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISED	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	HAYOR'S (STAND)	COST OF	REAL INCREASE
			_					, ~
GENERAL FUND UNALLOCATED	0	0						
PROGRAM EXPENDITURE SUMMARY:					0	0	0	0
ABOR COSTS								
VERHEAD CONTRACTUAL SERVICES OTHER CURRENT EXPENDITURES EQUIPMENT/CAPITAL OUTLAY ERVICES OF OTHER DEPARTMENTS TOTAL PROGRAM PROGRAM CAPITAL EXPENDITURE SUM	9,263,751 2,858,117 3,055,111 4,370,487 372,973 6,463,394 26,383,833	12,083,633 1,980,555 3,756,642 5,946,929 200,000 7,911,838 31,879,597	10,209,607 3,854,581 3,756,642 5,973,980 200,000 7,911,838 31,906,648	4,841,748 1,897,542 1,309,516 1,502,081 570 1,599,375 11,150,832	12,709,696 3,741,802 3,476,011 6,027,825 154,210 8,032,269	13,743,921 3,829,515 3,476,011 6,027,825 154,210 8,032,734 35,264,216	1,034,225 87,713 0 0 0 465 1,122,403	2,500,089 112,779- 280,631- 53,845 45,790- 120,431 2,235,165
	COAPCT +							
PECIAL FUND FM/CIP PROGRAM EMPLOYMENT SUMMARY:	92,640			0	0	0	0	0
AUTHORIZED POSITIONS: ERMANENT POSITIONS	299	303	303		200			
TOTAL BUDGETED	200				299			4-
TOTAL PROGRAM	299 299	303 303	303 303		299 299			4- 4-

* PROGRAH LEVEL *

HBO-BUDGET REPORT 103-C

2180

CITY AND COUNTY OF SAN FRANCISCO RUN NBR: 84/13/19

OATE: 05/13/85 TIME: 23:18 FISCAL YEAR 1985-86

OEPT: 90 PUBLIC HORKS

OEPT PAGE: 27

MBO PERFORMANCE BUOGET

HSA : 91 PUBLIC HORKS, TRANSPORT & COMMERCE **OEPT : 90 PUBLIC HORKS** PROGRAM: 2133 WASTEMATER TREATMENT TO PROMOTE EFFICIENT AND EFFECTIVE -PROGRAH GOAL: SEMAGE TREATMENT IN COMPLIANCE WITH REGULATORY STANDAROS. MAYOR'S HIGH 1984-85 1ST 6 MO 1983-84 TYPE T REVISEO ACTUAL RECOMM. ACTUAL REQUEST OBJ/MEAS O OBJECTIVE: LPA TO ACHIEVE 100% COMPLIANCE FOR SETTLEABLE SOLIOS STANDAROS. MEASURES: 100.00 % 99.95 % 100.00 % 100.00 % 30 1 % COMPLIANCE - SETTLEABLE SOLIOS LPB TO ACHIEVE 100% COMPLIANCE MITH CHLORINE RESIDUAL STANDARDS. MEASURES: 32 I % COMPLIANCE - CHLORINE RESIDUALS 100.00 % 99.95 % 100.00 % 100.00 % OBJECTIVE: LPE TO ACHIEVE 100% COMPLIANCE NITH SECONDARY TREATMENT BIOCHEMICAL OXYGEN OEMAND (BOD) STANDARDS. **MEASURES:** 34 I % COMPLIANCE - BIOCHEM, DXYGEN OFMAND 100.00 % 100.00 % 100.00 % 100.00 %

OBJECTIVE:

LPF TO ACHIEVE 100% COMPLIANCE WITH SECONDARY TREATMENT TOTAL SUSPENDED SOLIDS (TSS) STANDARDS.

MEASURES:

36 I X COMPLIANCE - TOTAL SUSPENDED SOLIOS 100.00 % 100.00 % 100.00 % 100.00 %

2181

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

PAGE:
DEPT: 90 PUBLIC HORKS

DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA DEPARTMENT 91 PUBLIC HORKS, TRANSPORT & COMMERCE

ARTMENT 90 PUBLIC HORKS

RUN DATE: 05/13/85 TIME: 22:34

DIVISION 07 MATER POLLUTION CONTROL
PROGRAM 2133 HASTEMATER TREATMENT

	T1TLE		HOTOAL	ORIGINAL BUDGET	REVISED 800GET		MAYOR'S UNSTANOZD,	** FISCAL YEAR Mayor's Standzd.	COSTOF	UNSTAND VS.
	35001 CLEAN H 780007 DPW PUM 00000 UNASSIG							31 ANUZU,	STANDZN.	REVISEI
	06 LABOR C		*							
UUU PERMANEI	T CALADIEC MEA									
OLO OVERTIM	. OWENTED-MID	•	6,525,782	9,450,950	7.924.622	7 701 054				
020 TEMPODA	SALARIES-MISS EY SALARIES EY FRINGE BENEF:		257,104	288,743	288.743	3)/01,956	9,850,550	10,636,443	785,893	1,925,928
OEO TETIFORE	T SALARIES		770,652	102,002	102 002	158,631	515.786	777 677		27,041
OUT FIANDATON	T FRINGE BENEF	TS	1,710,213	2,241,938	102,002	82,897	132,347	142 047	20.4	30,345
T O T A	_			-,-,1,,50	1,074,240	898,264	2,411,015	2,626,942	215,927	
I O I A L: CA	TEGORY	06	9,263,751*	12.097 (779	10.000				C131721	516,775
			.,_,,,,,,,	12,000,000*	10,209,607*	4,841,748*	12,709,696*	13,743,921#	1 074 2254	
ATEGORY	09 OVERHEAD)						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	11034,2258	2,500,089
090 DEPARTME	NT OVERHEAD		EGE 100							
			272;170	872,608	872,608	416,816	1,003,011	1,051,278		
092 CITY-WID	E OVERHEAD		2,202,92/	1,107,947	2,981,973	1,480,726	1.561.622		48,267	130,403
			-	U	- 11	^	1 307 3/6	1,581,068	39,446	1,440,351
TOTAL: CA	TECODY	•				· ·	1,17/,169	1,197,169	0	1,197,169
	LOOKI	09	2 ,85 8,117*	1,980,555*	3,854,581#	1.897.E62m	7 741 000			
ATEGNEY	TEGORY				-,,	190773342W	3,741,802#	3,829,515*	87,713#	112,779
		UAL SERV	ICES							,,,,
100 PROFESSI	ONAL SERVICES		86,889	114,575	114,575					
105 DP AP PR	OF SVC CONTRACT		14,908	72,000		9)/40		145,775	0	31,200
TOO DENNE EE	JIP HAINT		n	22,275	72,000	0	85,000	85,000	ŏ	
AUT OTHER CU	VIRACTUAL CEDUT	ree .	2,831,582		22,275	0	71 970	31,830	Ö	13,000
111 USE OF E	PLOYEE CARS		3,698		3,440,814	1,247,650	3,064,595	3,064,595	û	9,555
112 TRAVEL			7,565	C) = U 3	2,503	1,517	3,405	3,405	-	376,219
113 TRAINTNG				14,550	14,550	3,133	12,210	12,210	0	902
120 OTHER SER	VICES		909 66,568	13,300	13,300	9,049		16,300	0	2,340-
140 FIXED CHA	VICES RGES			74,525	74,525	38.781	106.951	106,951	0	3,000
144 MEMBERSHI	D DIREC			0	0	0	100,751	106,951	0	32,426
	r DOES		978	2,100	2,100	0 446	0.005	0	0	0
T O T A L: CAT	FORRY				-,	770	9,945	9,945	0	7,845
A L. CAI	EGURY	10 3	,055,111*	3,756,642×	3.756.642*	1 700 51/2		3,476,011*		
TECODY					-,.50,012.	1,307,510×	3,476,011*	3,476,011*	0*	280,631~
170 HATTONA	17 ATTUED ME	DEACT FLO	F1							200,051
130 MAIERIALS	AND SUPPLIES	4	,370,487	5,946,929	5.977 000	1 500				
T 0 T 0 .				-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2)772)700	1,502,081	6,027,825	6,027,825	0	53,845
I U T A L: CAT	EGORY	12 4	.370.4A7#	E 964 020v	5 ATT AGE	_			Ū	33,045
			, = , v ; -ro ; *	J, 740, 929#	5,9/5,980#	1,502,081*	6,027,825*	6,027,825#	0*	63 A
TEGORY	24 EQUIPMENT							.,,0234	UR	53,845 #
CCO CONTAMENT	PURCHASE		744 004							
231 EQUIPMENT	LEASE/PURCHASE		366,026	200,000	200,000	570	144,710	166 710		
			6,947	0	0	0	9,500	144,710	0	55,290-
TOTAL: CAT	coov	••				•	7,500	9,500	0	9,500
	. UVKI	26	770 6774							
•		2.4	372,973×	200,000#	200,000#	570#	154,210#	154,210#		

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

OEPT: 90 PUBLIC HORKS

PAGE :

RUN OATE: 05/13/85 TIME: 22:34

DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA

91 PUBLIC HORKS, TRANSPORT & COMMERCE

DEPARTMENT

90 PUBLIC HORKS

OIVISION

BPREP REPORT 7310

07 HATER POLLUTION CONTROL

PROGRAM 2133 HASTEHATER TREATHENT

PRUGRAIT	2133 MASTERATOR	. ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						100F 0/ NK	
		F/Y 1983-84 ACTUAL	ORIGINAL BUDGET	AL YEAR 1984 REVISEO BUOGET	1ST 6 MOS.		FISCAL YEAR MAYOR'S STANDZD.	COST OF STANDZN.	UNSTAND VS. REVISED
OBJECT	TITLE	ACTORE							
FND GROUP/FUND	35001 CLEAN WATE	R OPERATING FUND							
INDEX CODE	780007 OPH PUMP 8	TREAT							
PROJ/HK PHASE	00000 UNASSIGNED	TITLE							
FROOTIN FINANCE	00000 0.000000	,,,,,,							
CATEGORY	30 SERVICES 0	F OTHER DEPTS			_	•	0	0	0
301 FIRE		2,858	0	0	0	0	_	ŏ	28,500
309 ELECTRI	CITY	11,166	60,000	60,000	1,408	88,500	88,500	•	24,400-
310 CENTRAL		0	325,000	325,000	73,188	300,600	300,600	0	-
316 CENTRAL		308,341	0	0	0	0	0	0	0
317 OPH STR		69,998	95,691	95,691	5,573	98,301	98,301	0	2,610
318 BUILOIN		1,780,372	1,876,768	1,876,768	445,264	1,958,053	1,958,053	0	81,285
	NORKS-STRT CLEANIN		290,000	290,000	65,442	327,072	327,072	0	37,072
320 CONST.		31,817	38,103	38,103	0	42,570	42,570	0	4,467
	EQUIPMENT POOL	46,498	219,257	219,257	0	224,313	224,313	0	5,056
330 LIGHT H		3,845,126	4,960,550	4,960,550	1,001,473	4,948,210	4,948,210	0	12,340-
	LER-DATA PROCESSIN		35,469	35,469	7,027	34,650	35,115	465	819-
350 REPRODU		1,217	11,000	11,000	0		10,000	0	1,000-
350 KEPKODO	1104	1,21,	11,000	22,000	•	-0,000	,	_	·
TOTALIC	ATEGORY	30 6,463,394*	7,911,838*	7.911.838*	1,599,375*	8,032,269*	8,032,734*	465*	120,431*
TOTAL: PI						34,141,813*		1,122,403*	2,235,165*
TOTALI						34,141,813*			2,235,165*
TOTAL						34,141,813*		1,122,403*	2,235,165*
TOTAL: PI						34,141,813*		1,122,403*	
			32701773717	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	11/120/035-	241247072	,,	_,,,	_,,_

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BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

PAGE:

PERSONNEL OETAIL

OEPT: 90 PUBLIC HORKS

MSA

91 PUBLIC NORKS, TRANSPORT & COMMERCE

OEPARTMENT

90 PUBLIC HORKS

OIVISION 07 MATER POLLUTION CONTROL PROGRAM 2133 HASTENATER TREATMENT

CLASS. NO.	F/ Stdzd. – Rate n	Y 1983-84 ACTUAL - IO, POSNS,	* FISCAL YEA REVISEO NO. POSNS.		************ MAY		CAL YEAR 1985- 1DEO STDZO.	COST OF	UNSTAND, VS
INVEX CODE 780007	CLEAN MATER OPERA OPH PUMP & TREAT UNASSIGNED TITLE	TING FUND					3,020.	STANOZN,	REVISED
99952A POSITIONS NOT	PERM SALARIES-MIS OETA 0000 0000	C 299	303	7,924,622	299	9 ,8 50 ,5 50	10,636,443	785,893	1,925,928
TOTAL: OBJECT OBJECT 010	001 OVERTIME	299*	303 ×	7,924,622#	299*	9,850,550*	10,636,443w	785,893 *	1,925,928*
9994ZA NON-SALARY PER	SONN 1069B1069	0	0	288,743	0	315,784	337,573	21,789	27,041
OBJECT 020	010 TEMPORARY SALAPTE	*0 *	0*	288,743×	0*	315,784×	337,573*	21,789*	27,041*
9995EA POSITIONS NOT	OETA 0000 0000	0	0	102,002	0	132,347	142,963	10,616	30,345
T O T A L: OBJECT T O T A L: PROJ/MK T O T A L: INDEX COM T O T A L: FND GROUN T O T A L: PROGRAM	DE 780007	0* 299* 299* 299* 299*	0# 303# 303# 303# 303#	102,002* 8,315,367* 8,315,367* 8,315,367* 8,315,367*	29 9# 2 99#	132,347# 10,290,681# 10,298,681# 10,298,681# 10,298,681#	11,116,979* 11,116,979* 11,116,979*	10,616# 818,298* 818,298* 818,298* 818,298*	30,345* 1,983,314* 1,983,314* 1,983,314*

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

OEPT: 90 PUBLIC HORKS

PAGE:

EQUIPHENT DETAIL

MSA

91 PUBLIC HORKS, TRANSPORT & COMMERCE

OEPARTMENT

90 PUBLIC HORKS

DIVISION

07 HATER POLLUTION CONTROL

PROGRAM	2133 HASTEHATER TREA	TMENT				
EQUIP.	OESCRIPTION		**************************************	REQUESTS-	R 1985-86 ********** - Mayor's Reco Count	HHRHRHHHH MMENDEO – AMOUNT
	D 35001 CLEAN MATER OPE					
	780007 DPW PUMP & TREA 00000 UNASSIGNED TITL	_				
PROD/INC FINASC	OUT GRASSIGNED III	•				
	220 EQUIPMENT PURCH	ASE			1 1 4 1 4 2 2 7 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
90703Y COMPACT	F AUTOMOBILE	\$8,000	1	8,000	1	8,000
90704Y T-1/2 1	ION FLATBED TRUCK	\$17,000	I	17,000	1	17,000
9070SZ ELECTRI	IC UTILITY VEHICLE	\$6,000	4	24,000	9	24,000
90706Z HISC TO	DOLING LE GENERATOR MPRESSOR CLEANER SIBLE SEMAGE PUMP - 2" SIBLE SEMAGE PUMP - 4"	\$5,000	1	5,000	1	5,000
90707Z PORTABL	LE GENERATOR	\$6 \$0	4	2,600	4	2,600
90708Z AIR CON	1PRESSOR	\$1,460	2	2,920	2	2,920
90709Y STEAM C	CLEANER	06,000	2	12,000	2	12,000
907102 SUBMERS	SIBLE SEHAGE PUMP - 2"	\$ 700	7	4,900	7	4,900
907I1Z SUBMERS	S18LE SEWAGE PUMP - 4"	\$I,800	3	S,400	3	5,400
90712Z 25 TON	HYORAULIC PRESS	\$1,200	1	1,200	1	1,200
90713Z BAND SA	M	44,400	1	4,400	1	4,400
907I4Y ELECTR1	C GATE ACTUATOR	\$600	2	1,200	2	1,200
90715Z M1SC SE	HAGE HANDLING & PROCESS	\$15,000	1	15,000	1	15,000
90716Z 3 TON P	ORTABLE CRANE	48,000	I	8,000	1	8,000
90717Z ADJ GAN	TRY H/ 5 TON HOIST	\$2,200	I	2,200	ī	2,200
90718Z HISC EL	EC TOOLS & TEST EQUIP	\$10,000	1	10,000	ī	10,000
90719Z PROCESS	CONTROL INST TEST SET	\$16,000	ī	16,000	ī	16,000
90720Z PROCESS	CONTROL COMPUTER TEST	\$5,500	ī	5.500	i	5,500
9072IZ FLOH ME	TER	\$4,500	2	9,000	2	9,000
90722Z MISC SA	FETY EQUIPMENT	\$10,000	ī	10.000	1	10 000
20723Z MISC FU	RNITURE	\$2,000	ī	2.000	1	10,000
0724Z MISC LA	BORATORY EQUIPMENT	\$25,000	i	25 000	, T	2,000
0725Z TOTAL O	RGANIC CARBON ANALYZER	\$19,500	1	25,000	<u>.</u>	25,000
MOTOLT MEMORY	CVCTCM	\$7,400	•	19,500	1	19,500
0727Z OIGITAL	ANALYZER NT NOT OETAILEO	\$13,900	1	7,400	1	7,400
999ZY EQUIPME	NT NOT DETAILED	\$0	1	13,900	1	13,900
	W. W. OCHALECO	¥U	O	0	0	87,410~
TOTALIO	BJECT 220		414	212 120×		
			1 1 4 1 4 2 2 7 3 1 1 1 1 1 1 1 1 1 1 1 0 43**	EDE) IEU×	43#	144,710*
BJECT	231 EQUIPMENT LEASE/	PURCHASE				
0728Z COMPUTER	R MORKSTATION	\$9,500	1	9,500		
			•	7,500	1	9,500
TOTAL: 08	SUECT 231		1*	0 E00×		
TOTAL: PR	ROJ/HK PHASE 00000		44*	9,500*	1*	9,500×
TOTAL: IN	MEX CODE 780007			241,620*	44#	154,210*
TOTAL: FN	ND GROUP/FUND 35001		44#	241,620*	44*	154,210#
TOTAL: PE	ROGRAM 2133		44#	241,620*	44*	154,210*
			44*	241,620*	44*	154,210*

Department: 90-07 DPW Water Pollution Control

Program: 2133 Wastewater Treatment

(45 hours)

Fund: 35001 Clean Water Operating Fund

	Object	Object	Title	and	Explanation	of	Change	
--	--------	--------	-------	-----	-------------	----	--------	--

001 PERMANENT SALARIES - MISCELLANEOUS

1984-85

1985-86

Mayor's

\$9,450,950

\$10,161,675

\$9,850,950

Funding for 299 positions. See 09999 Personnel Fund for summary of position changes in the Bureau of Water Pollution Control.

Mayor's Comments

Reduce to reflect imposition of \$311,675 in salary savings

010 OVERTIME

1984-85

1985-86

\$315,784

Mayor's \$315,784

\$288,743

(a) Holiday operation of treatment plants and pumping stations:

7252 Chief Stationary Engineers(288 hours) \$10,000

7372 Stationary Engineers(4,344 hours) 117,532

7373 Senior Stationary Engineers (1,168) 35,609

7375 Apprentice Stationary Engineers (576) 14,667

\$177,808

(b) Emergency overtime:

7372 Stationary Engineers(310 days) \$ 64.644

\$2,500,731

City's contribution for retirement, social security,

1985-86

\$132,347

wet weather operation(\$20,853), and turnover of watch personnel due to resignations, transfers or promotions

Personnel costs for vacation and sick leave relief(\$91,475).

Mayor's \$2,411,015

\$ 23,802

\$ 24,735

Mayor's

\$132,347

(c) Wet weather Operation:

7372 Stationary Engineers (360 hours)

14,677

(d) Overtime maintenance:

7372 Stationary Engineers(832 hours)

12,233

7373 Senior Stationary Engineer(416 hours) 21,687

\$ 33,920

Mayor's Comments

Reduce to reflect recalculation of fringe benefits.

health service and unemployment insurance.

MANDATORY FRINGE BENEFITS

Object Object Title and Explanation of Change

2471 Water Quality Chemists(1,019 hours)

6106 Samitary Engineering Technicians

(e) Laboratory overtime:

TEMPORARY SALARIES

Mayor's Comments

Approve as requested

1984-85

\$102,002

(\$20.019).

060

1984-85

\$2,241,938

Mayor's Comments

Approve as requested,

70

Department: 90-07 DPW Water Pollution Control

Program: 2133 Wastewater Treatment

35001 Clean Water Operating Fund Fund:

Object Object Title and Explanation of Change

DEPARTMENT OVERHEAD 090

Mayor's 1985-86 1984-85

\$1,003,011 \$1,010,090 \$872,608

Program's share of department overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments

Reduce to reflect recalculation of Department Overhead.

DIVISION OVERHEAD 091

Mayor's 1984-85 1985-86

\$1,107,947 \$1,560,358 \$1,541,622

Program's share of bureau overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments

Reduce to reflect recalculation of Division Overhead.

092 CITY OVERHEAD (COWCAP)

\$ 72,000 \$85,000 1984-85 1985-86 Mayor's

\$1,197,169 Program's share of city overhead cost based on the

1985-86 Countywide Cost Allocation Plan.

\$1,197,169

Mayor's Comments

\$ -0-

Approve as requested.

Object Object Title and Explanation of Change

PROFESSIONAL AND SPECIAL SERVICES 100

Mayor's 1985-86 1984-85 \$145.775 \$145,775 \$114,575

(a) Consultants and instructors for continuing training of personnel and upgrading operations such as refresher training on operational and specialized components, training with video tapes, assistance in special problems and plant optimization, and plant monitoring for odor levels(\$86,775):

(b) Upgrade maintenance training and assistance in special

maintenance problems(\$29,000);

(c) Laboratory training to update staff on theory, use and operational techniques for newly installed laboratory instruments and equipment(\$18,000):

(d) Professional service to aid in fastening and maintaining good public relations with the community(\$12,000)

This request is consistent with DPW EDP/WP Master Plan.

Mayor's Comments - Approve as requested.

DATA/WORD PROCESSING PROFESSIONAL SERVICES 105

1984-85 1985-86 Mayor's \$85,000

Software modifications and maintenance of existing programs as identified in the DPW EDP/WP Master Plan.

(a) Continuing assistance for the Equipment Reliability System program(\$50,000);

(b) Continuing assistance for the Central Control System installed at the SEWPCP and the process controllers that control Channel and North Shore Pumping stations (\$35,000).

Mayor's Comments - Approve as requested.

Department: 90-07 DPW Water Pollution Control

Program: 2133 Wastewater Treatment

Fund: 35001 Clean Water Operating Fund

Object	Object	Title	and	Explanation	of	Change	

106 DATA/WORD PROCESSING MAINTENANCE CONTRACTS

1984-85 \$22,275

1985-86

Mayor's

\$31,830

\$31,830

Continuing lease/maintenance of 4 terminals, 3 printers, 4 processors and 8 modems, all as identified in the DPW EDP/WP Master Plan.

Mayor's Comments

Approve as requested.

109 OTHER CONTRACTUAL SERVICES

1984-85 \$3,440,814 \$3,064,595 \$3,064,595

Funds for specialized contractual service items such as special repairs to machinery, and sludge filter cake and grit hauling to landfill. It includes equipment rental and coverall rental as required to comply with OSHA and health and safety codes. It also includes mandatory ocean/bay monitoring work for existing and new outfalls.

- (a) Office and laboratory equipment maintenance (\$17,550).
- (b) Maintenance and repair of specialized sanitation equipment (\$422,100);
- (c) Cleaning and laundry(\$20,995);
- (d) Sludge disposal service(\$1,777,950).
- (e) Equipment rentals(\$10,000);
- (f) Self-monitoring program(\$236,000);
- (g) Maintenance and repair of sanitary process instrumentation (\$580,000).

Mayor's Comments - Approve as requested.

Mayor's Comments for Object 112 - Travel

Reduce as shown-slight decrease beneath current year level to offset slight increase in another program.

Object Object Title and Explanation of Change

III AOTO MILEAGE

1984-85

1985-86

Mayor's

\$2,503

\$3,405

\$3,405

Reimburse employees for use of their personal motor vehicles on official business at a rate of 25¢ per mile for approximately 13,620 miles.

Mayor's Comments

Approve as requested.

112 TRAVEL

1984-85

1985-86

Mayor's

\$14,550

\$22,180

\$12,210

- (a) Travel to various instructional schools for training and instruction on specific computer systems for development of efficient operations of new treatment systems, \$300 air fare, \$2,100 lodging and meals, \$2,500 tuition. (\$4.900)
- (b) Water Pollution Control Federation national conference in Kansas City, MO, October, 1985, 4 persons, \$1,080 air fare, \$800 registration fees, \$3,600 lodging and meals, \$100 local transportation. (\$5,580)

(c) National Laboratory Conference, date and location yet to be announced, one person, two trips, \$700 air fare, \$200 registration fees, \$900 lodging and meals.

(\$1.800)

- (d) California Water Pollution Control Federation state conference in Fresno, CA, 10 persons, \$500 travel, \$800 registration fees, \$2,250 lodging and meals, \$100 local transportation. (\$3,650)
- (e) California Water Pollution Control Federation northern regional conference, 10 persons, \$300 travel. \$300 registration fees, \$2,250 lodging and meals.
- (\$2,850) (f) Travel to various WPCF committee meetings within state, one or two persons per trip, five two-day trips, \$1,400 alr fare, \$2,000 lodging and meals. $\frac{(\$3,400)}{\$22,180}$

Mayor's Comments

Department: 90-07 DPW Water Pollution Control

Program: 2133 Wastewater Treatment

Fund: 35 001 Clean Water Operating Fund

Object Object Title and Explanation of Change

113 TRAINING

1984~85 1985-86 Mayor's \$13,300 \$16.300 \$16,300

(a) Seminars in the Bay Area for four persons, six sessions each and average cost of \$500 per \$12,000

(b) Attendance at monthly meetings of California Water Pollution Control Federation, Bay Section, 10 persons, \$15 per meeting,

(c) Correspondence classes for 25 persons averaging \$100 per course.

\$16,300

Mayor's Comments - Approve as requested.

120 OTHER CURRENT SERVICES

1984-85 1985-86 Mayor's \$74,525 \$106,951 \$106,951

(a) Telephone cost for lease circuits, alarm circuits, signal systems and telephone services (\$62,475);

(b) Fire extinguisher services required by State Fire Marshal(\$800), local fares(\$500), subscriptions to technical publications(\$1,200), medical examinations for stationary engineers subject to hazardous health conditions per MOU with city(\$37,800), and reimbursement for renewal of state certificates or licenses for engineers and chemists (\$3,320), professional liability insurance(\$856).

Mayor's Comments

Approve as requested.

Object Object Title and Explanation of Change

MATERIALS AND SUPPLIES 130

1984-85 1985-86 Mayor's \$6,027,825 \$5,946,929 \$6,052,825

(a) Laboratory Supplies - Glassware, chemicals and miscellaneous supplies for the treatment plant laboratories (\$84,000).

(b) Wastewater Treatment Chemicals - For treatment of wastewater(\$81,072);

(c) Disinfection and Odor Control Chemicals - For odor control and bacterial disinfection of sewage, and miscellaneous purposes such as boiler water treatment, deodorizing screenings and residual analyses chemicals (\$1,846,867);

(d) Effluent Detoxification Chemicals - For effluent detoxification by dechlorination before disposal into bay and ocean, and miscellaneous chemicals for the feed control residual analyses (\$943,242);

(e) Solids Processing Chemicals - For conditioning sludge for raw sludge thickening and degested sludge thickening (\$661,329):

(f) Odor Control Chemicals - For treatment odor scrubbers. sludge or waste streams(\$143,425);

(g) Liquid Oxygen-For aeration process in case of

failure of oxygen plant (\$10,000);

(h) Collector Mechanism parts - For collecting mechanism in 52 grit, surge, and sludge tanks and 14 screenings systems at three control plants (\$499,000);

(i) Mechanism and Equipment Parts - For equipment repairs at the three control plants (\$997, 400);

(j) Household Supplies - For janitorial supplies including cleaning tools, paper articles, wiping rags, cleaners, wareand other miscellaneous supplies(\$14,200);

(k) Fuels and Luhricants - For lubricants for electrical and mechanical equipment; oil for hydraulic operating systems; miscellaneous items such as solvent, fuel oil, etc.(\$32,300):

(Continue on next page)

Department: 90-07 DPW Water Polllution Control

2133 Wastewater Treatment Program:

35001 Clean Water Operating Fund Fund:

Object Title and Explanation of Change Object

MATERIALS AND SUPPLIES (Cont.) 130

(1) Water - Estimated water bill at commercial rates and projected water use(\$581,490),

(m) Plant and Shop Supplies - For expendable materials used in operation and maintenance(\$158,500).

Mayor's Comments

Reduce to reflect actual need.

144 MEMBERSHIP DUES

1984-85	<u>1985-86</u>	Mayor's	
\$2,100	\$9.945	\$9.945	

Membership dues in various professional and technical organizations for lead management and professional staff as follows:

Water Pollution Control Federation, Nation	na l
and local	\$1,110
American Society of Civil Engineers	65
American Society of Mechanical Engineers	95
American Chemical Society	65
American Society of Chemical Engineers	6.5
American Management Association	500
American Management Society	95
American Water Works Association	4()
SCAMIT	10
American Fisheries	54
Pacific Estuaries Society	20
Central CA. Assoc, of Marine Invertebrate	
taxonomy	60
American Institute of Plant Engineers	120
American Production & Inventory Control	
Society, inc.	90
APWA - Instrument Testing Serv., Inc.	7,500
Amer. Assoc. for the Advancement of Science	re 56
	\$9,945

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change 220

EQUIPMENT PURCHASE

1984-85	1985-86	Mayor's
\$200,000	\$232,120	\$144,710

90703Y - One (1) compact automobile to repalce vehicle #417-301, 1967 Ford(\$8,000): 90704Y - One (1) 1-3ton flatbed with stakesides and liftgate to replace vehicle #429-723, 23 years old, 81,000 plus miles, major body rust, engine problems and no longer useable(\$17,000). 907052 - Four new (4) passenger electric utility vehicles with flatbeds, stakesides, replaceable hattery packages

with spare battery packs and chargers (\$24,000); 90706Y - Specialized tools necessary for effective centra-Tized maintenance of the control plants and pumping

stations(\$5,000):

90707Z - Four (4) new 3-kilowatt portable generators (\$2,600):

90708Z - Two (2) new 8-horsepower alr compressors(\$2,920).

907092 - Two (2) new heavy duty steam cleaners/high pressure water basters (\$12,000);

90710Z - Seven (7) new 1-3" to 216" submersible sewage pumps (\$4.900):

907112 - Three (3) new 4" submersible pumps(\$5,400).

90712Z - One (1) 25 ton hydraulic press(\$1,200),

 $90713\overline{2}$ - One (1) new band saw(\$4,400):

 $9\overline{0717}\overline{2}$ - Two (2) electric gate actuators with clutches (\$1.200):

90715% - Miscellancous sewage handling and maintenance equipment items(\$15,000);

90716Z - One (1) new portable electric-hydraulic crane, 3 ton lift, for opening gates and lifting heavy plates at SEWPCP(\$8,000).

90717Z - One (1) new gantry, adjustable 8' to 20', with 5 ton electric hoist(\$2,200);

90718Z - Miscellaneous test equipment and tools for various unspecified equipment (\$10,000).

(Continue on next page)

Department: 90-07 DPW Water Pollution Control

2133 Wastewater Treatment Program:

35001 Clean Water Operating Fund Fund:

Object Object Title and Explanation of Change

EQUIPMENT PURCHASE (Cont.) 220

907192 - One (1) new test apparatus for process control instruments(\$16,000);

907202 - One (1) new test apparatus for process control

computer (\$5,500);

907212 - Two (2) new flow meters with digital readout of

depth(\$9,000);

90722% - Miscellaneous safety equipment (\$10,000);

90723Z - Miscellaneous furniture and furnishings such as

specialized computerfurnishings, security cradles,

reception area furniture and special items more economically

purchased than constructed(\$2,000);

90724Z - Miscellaneous laboratory equipment such as incubators, pipe setting machines, low temporature oven, autoclave, COD ampule sealer, vacuum pump, glass water still, plankton net, water quality monitor, water bath, dish-

washer, etc.(\$25,000): 90725Z - One (1) new total organic carbon analyzer(\$19,500)

 $9\overline{0}7\overline{2}\overline{6}\overline{2}$ - One (1) new disk memory unit system with

interface cards and software (\$7,400):

90727% - One (1) new analyzer, AC/DC digital(\$13,900).

Mayor's Comments

Reduce as shown. Total Department Equipment Budget not to exceed current level

DATA PROCESSING/WORD PROCESSING EQUIPMENT 231

<u>1984-85</u>	1985-86	<u>Mayor's</u>
\$ -0-	\$9,500	\$9,500

90728Z - One (1) new computer workstation with peripherals and acessories (personal computer, monitor, printer, etc.) for the laboratory. This request is consistent with the DPW EDP/WP Master Plan.

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change ELECTRICITY 309 Mayor's 1985-86 1984-85 \$88,500

\$88,500

Maintenance of the bureau's radio network and the central radio station at 750 Phelps Street(\$6,000); maintenance of low monitors and City Communications Cables, and SFHHDAR support work which includes inspection of level monitor boxes, calibration of bubblers, checking of telephone lines and relays(\$82,800).

Mayor's Comments- Approve as requested.

CENTRAL SHOP 310

\$60,000

1984-85	1985-86	Mayor's
\$325,000	\$300,600	\$300,600

Personnel cost for 5 machinists for routine maintenance and repair of control plant machinery at all facilities.

Mayor's Comments

Approve as requested.

Department:90-07 DPW Water Pollution Control

Program: 2133 Wastewater Treatment

Fund: 35001 Clean Water Operating Fund

Object Object Title and Explanation of Change

317 STREET AND SEWER REPAIR

	-	
1984-85	1985-86	Mayor's
\$95,691	\$98,301	\$98, J01

Routine cleaning of influent systems of major and minor pumping stations to minimize by-pass of raw sewage, rodding of lines at plants, and minor street repair work within plants.

Mayor's Comments

Approve as requested.

J18 BHILDING REPAIR

1984-85	1985-86	Mayor's
\$1,876,768	\$1,958,053	\$1,958,053

Personnel costs for the following

(a) Electrical maintenance - To provide electricians to perform preventive maintenance on motor control stations, transformers, service to 1,500 electric motors, repair existing pump stations and provide services to maintenance engineers relative to installation and repair of mechanical equipment.

7238 Electrician Supervisor I (1,760 hours)\$ 69,839 7345 Electrician (17,928 hours) 630,980 Mobile equipment support 16,135 \$716,957

Object Object Title and Explanation of Change

(b) General maintenance and repair - To provide various crafts labor for general repairs and maintenance to existing facilities and structures.

7311 Cement Mason(996 hours) 7344 Carpenter(996 hours) 7346 Painter(9,960 hours) 7347 Plumbers/Steamfitter(3,984 hours) 7376 Sheetmetal Worker(5,974 hours) 9345 Sheet Metal Supervisor I(996 hours)	\$ 28,665 32,294 300,458 144,279 213,343 43,118
Materials Mobile equipment support	254,050 20,617 \$1,036,824

(c) Special project maintenance and repair - To provide various crafts labor to correct major equipment failures to keep older facilities online pending capital improvement.

7311 Cement Mason(498 hours)	\$ 14,333
7344 Carpenter(498 hours)	16,147
/347 Plumher(1,992 hours)	72,139
73/6 Sheet Metal Worker(1,992 hours)	71,114
Materials and supplies	26,000
Mobile equipment support	4,482
	\$ 204,275

Mayor's Comments - Approve as requested.

319 STREET CLEANING

1984-85	1985-86	Mayor's
\$290,000	\$327,072	\$327,072

Maintenance of landscaped areas at treatment plants and pumping stations:

(Continue on next page)

Department: 90-07 OPW Water Pollution Control

Program: 2133 Wastewater Treatment

Fund: 35001 Clean Water Operating Fund

Object	Object Title and Explanation of Change	

CALLETO	c (m) ecc 1201			
1426	Gardener (10,560 hours)	\$2	56,714	
3418	Gardener Assistant Supervisor (1,760 hours) Insecticide Spray Operator(250 hours)		49,333 7,008 13,055	
'ontr	netual services	\$	1.500	

Contractual services \$1,500Materials and supplies 5,000 \$6,500

Mobile equipment support \$ 7.517

Mayor's Comments - Approve as requested.

320 ENGINEERING

1984-85	<u> 1985-86</u>	Mayor's
\$38 103	\$42.570	\$42.570

Consultation services regarding maintenance and repair of facilities, assistance in start-up of new facilities, and consultation and assistance in letting repair contracts. Estimate need of a 5238 Associate Electrical Engineer for half year.

Mayor's Comments - Approve as requested.

324 MOBILE EQUIPMENT POOL

1984-85	1985-86	Mayor's
\$219,257	\$224,313	\$224,313

Truck drivers to haul sludge, grit and screenings from three treatment plants(\$88,169); and maintenance and repair of 52 motor vehicles and miscellaneous mobile equipment(\$136,144).

Mayor's Comments - Approve as requested.

Object Object Title and	Explanation of Change	
330 LIGHT, HEAT AN	O POWER	
1984-85	1985-86	Mayor's
\$4,960,550	\$4,948,210	\$4,948,210

Energy for treatment plants and pumping stations.

Mayor's Comments - Approve as requested.

340 CONTROLLER - OATA PROCESSING

1984-85	1985-86	Mayor's
\$35,469	\$34,650	\$34,650

Services for printing Equipment Reliability System reports

Mayor's Comments - Approve as requested.

350 PRINTING AND REPRODUCTION

1984-85	<u>1985-86</u>	Mayor's
\$11,000	\$10,000	\$10,000

Blueprints, photographs and report forms.

Mayor's Comments - Approve as requested.

2193

MBO-BUDGET REPORT 103-C

RUN NBR: 84/13/19 DATE: 05/13/85

TIME: 23:18

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86 OEPT: 90 PUBLIC MORKS

DEPT PAGE: 28

* PROGRAM LEVEL *

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC HORKS, TRANSP DEPT : 90 PUBLIC HORKS PROGRAM: 2135 PRETREATHENT AND USE								_
*	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISED	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
PROGRAM EXPENDITURE SUMMARY:			-					
LABOR COSTS	754,392	1,077,693	908,941	370,420	1,170,357	1,275,943	105,586	261,416
OVERHEAD	231,829	176,637	345,389	145,171	234,312	244,378	10,066	111,077-
CONTRACTUAL SERVICES	52,566	127,115	117,115	14,133	109,900	109,900	0	7,215-
OTHER CURRENT EXPENDITURES	17,250	19,200	19,200	5,762	24,000	24,000	0	4,800
EQUIPMENT/CAPITAL OUTLAY	5,228	38,170	50,200	0	41,100	41,100	0	9,100-
SERVICES OF OTHER DEPARTMENTS	143,289	29,130	327,424	0	43,141	43,141	0	284,283-
TOTAL PROGRAM	1,204,554	1,467,945	1,768,269	535,486	1,622,810	1,738,462	115,652	145,459-
PROGRAM EMPLOYMENT SUMMARY:								· · · · · ·
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	30	30	30		32			2
TOTAL BUDGETED	30	30	30		32			2
TOTAL PROGRAM	30	30	30		32			2

190-BUDGET REPORT 103-C

RUN NBR: 84/13/19

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 90 PUBLIC MORKS

* PROGRAM LEVEL *

OATE: 05/13/85

TTME: 23:18

FISCAL YEAR 1985-86

OEPT PAGE:

MBO PERFORMANCE BUOGET

MSA : 91 PUBLIC HORKS, TRANSPORT & COMMERCE

OEPT : 90 PUBLIC HORKS

PROGRAM: 2135 PRETREATMENT AND USER CHARGE

-PROGRAM GOAL:

TO PROTECT THE CITY SEMER AND TREATMENT SYSTEM AGAINST DAMAGE AND DESTRUCTION FROM TOXIC INFLUENTS AND TO IMPLEMENT AND MAINTAIN THE PROPER ASSESSMENT OF SEHER SERVICE CHARGES TO ALL USERS

MAYOR'S HIGH 1983-84 1984-85 IST 6 MO TYPE T

OBJ/MEAS O

ACTUAL REVISEO ACTUAL

REQUEST

RECOMM.

OBJECTIVE:

LRC TO GATHER DATA FOR USER CHARGES BY MAKING 1,500 MONITORING STOPS USING LESS THAN 2.9 LABOR HOURS PER USER

CHARGE STOP.

MEASURES! 12 I USER CHARGE MONITORING STOPS

. 1,500.00 1,500.00 . 1,700.00

OBJECTIVE:

LRO TO PROCESS USER CHARGE APPEALS AND INQUIRIES USING LESS THAN 0.50 LABOR

HOURS PER ITEM.

HE ASURES!

23 0 LABOR HOURS PER APPEAL OR INQUIRY

. 26

.60

. 50

.50

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

PAGE :

OEPT: 90 PUBLIC HORKS

1

DEPARTMENTAL EXPENDITURES

8Y CATEGORY AND OBJECT OF EXPENDITURE

MSA DEPARTMENT 91 PUBLIC MORKS, TRANSPORT & COMMERCE

PARTMENT 90 PUBLIC HORKS

RUN DATE: 05/13/85 TIME: 22:34

DIVISION OF MATER POLLUTION CONTROL

PROGRAM 2135 PRETREATMENT AND USER CHARGE

OBJECT TI	TLE	ACTUAL	****** FISCAL ORIGINAL 8U0GET	REVISEO 8UOGET	731 0 LIU2"	MAYOR'S UNSTANOZD.	MAYOR'S	COST OF L	REVISED
FND GROUP/FUND 3500 INDEX CODE 78003 PROJ/NK PHASE 0000	23 OPM PRETREATI	USF					~=======		KEATSED
CATEGORY (6 LABOR COSTS								
001 PERMANENT SAI	ARIES-MISC	586,952	851,039	713,596	295,984	000 125			
010 OVERTIME		11,083		10,380	5,715	929,175	1,011,456	82,281	215,579
020 TEMPORARY SAI	ARIES	17,698	16,324	16,324	3,119	9,073	9,699	626	1,307-
060 MANDATORY FRI	INGE BENEFITS	138,659	199,950	168,641	68,721	10,101	10,911	810	6,223-
		•	,-30	100,041	90,721	222,008	243,877	21,869	53,367
T O T A L: CATEGOR		754,392×	1,077,693*	908,941*	370,420*	1,170,357*	1,275,943*	105,586*	261,416*
CATEGORY	9 OVERHEAD								
090 DEPARTMENT OV	ERHEAD	48,273	77,824	77 026	77				
091 01VISION OVER	HEAO	183,556	98,813	77,824		92,358	· ·	5,239	14,534
		103,130	70,013	267,565	113,282	141,954	146,781	4,827	125,611-
TOTAL: CATEGOR	lY 09	231,82 9*	176,637*	345,389*	145,171*	234,312*	244,378#	10,066#	111,077-
CATEGORY 1	O CONTRACTUAL S	FRVTCES						-	,
100 PROFESSIONAL	SERVICES	0	55,000	FF 000					
105 DP/HP PROF SV	C CONTRACT	0	99,000	55,000	75	55,000	55,000	0	0
100 PROFESSIONAL 105 DP/MP PROF SV 106 DP/MP EQUIP M	AINT	0	9,710	0	0	6,000	6,000	0	6,000
109 OTHER CONTRAC	THAI SERVICES	24 140	-	9,710	4,731	11,000	11,000	0	1,290
111 USE OF EMPLOY	FF CARS	3,389	44,430 3,000	34,430	5,420	20,080	20,080	0	14,350-
112 TRAVEL		352	3,000	3,000	1,136	3,500	3,500	0	500
113 TRAINING		3,483		0	_0	2,340	2,340	0	2,340
120 OTHER SERVICE	•		980	980	_32	845	845	0	135-
144 MEMBERSHIP DU	EC.	15,718	13,920	13,920		11,060	11,060	0	2,860-
146 RENTAL OF PRO	DEDTY	65	75	75	0	75	75	0	0
		3,390	0	0	0	0	0	0	0
TOTAL: CATEGOR	Y 10	52,566*	127,115*	117,115*	14,133#	109,900#	109,900*	0#	7,215-
CATEGORY 1	2 OTHER CURRENT	EXPENSITIONS							
130 MATERIALS AND	SUPPLIES	17,250	19,200	19,200	5,762	24,000	24,000	0	4,800
TOTAL: CATEGOR	Y 12	17,250*	19,200#	19,200#	5,762*	24,000*	24,000#	0*	4,800*
ATEGORY 2	4 EQUIPMENT								4,000
220 EQUIPMENT PUR	CHASE	0	38,170	50,200	0	28,500	28,500		
231 EQUIPMENT LEAS	SE/PURCHASE	5,228	0	0	ő	12,600		0	21,700-
			-	•	0	12,000	12,600	0	12,600
TOTAL: CATEGOR									

2196

SPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

OEPT: 90 PUBLIC WORKS

PAGE:

RUN DATE: 05/13/85 TIME: 22:34

O E P A R T M E N T A L E X P E N O I T U R E S 8Y CATEGORY AND OBJECT OF EXPENDITURE

MSA

91 PUBLIC HORKS, TRANSPORT & COMMERCE

DEPARTMENT

90 PUBLIC HORKS

DIVISION PROGRAM 07 HATER POLLUTION CONTROL

2135 PRETREATMENT AND USER CHARGE

DBJECT	TITLE		F/Y 1983-84 ACTUAL	HHXXXXX FISCA ORIGINAL BUDGET	L YEAR 1984 REVISEO 8UDGET	IST 6 MOS.	MAYOR'S UNSTANDZO.	FISCAL YEAR MAYOR'S STANDZD.	1985-86 ** COST OF STANDZN.	WHENHAMMAN UNSTAND VS. REVISEO
FND GROUP/FUNO INDEX COOE PROJ/WK PHASE	35001 CLEAN 780023 DPH P 00000 UNASS	RETREAT	USE							
	30 SERVI	CES OF OT	THER DEPTS		7 000	•	7 150	3,150	0	150
309 ELECTRI			0	3,000	3,000	0	3,150 0	0	ŏ	235,294-
315 HATER O			0	0	235,294	-	-	-	•	2,500-
317 OPH STR	EET REPAIR		2,170	0	10,000	0	7,500	7,500	Ů.	
318 BUILOIN	G REPAIR		0	0	0	0	6,500	6,500	Ü	6,500
324 MOBILE	EQUIPMENT POOL	L	31,000	26,130	26,130	0	25,991	25,991	0	139
360 PUC			110,119	0	53,000	0	0	0	0	53,000
TOTAL: C	ATEGORY	30	143,289*	29,130×	327,424×	0*	43,141*	43,141*	0*	284,283
TOTAL: PI		00000	1,204,554*	1,467,945#	L,768,269*	535,486*	1,622,810*	1,738,462#	115,652*	145,459
TOTAL: II	NOEX CODE	780023	1,204,554*	1,467,945*	1,768,269*	535,486×	1,622,810*	1,738,462*	115,652*	145,459
	ND GROUP/FUND		1,204,554*	1,467,945*	•	535,486*		1,738,462#	115,652*	145,459
TOTAL: PI		2135	* *	1.467.945* 1	.768.269#	535,486*	1,622,810*	1.738.462#	115.652×	145,459

RUN DATE: 05/13/85 TIME: 22:34

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

PAGE :

PERSONNEL DETAIL

OEPT: 90 PUBLIC MORKS

MSA DEPARTMENT D1VISION

91 PUBLIC MORKS, TRANSPORT & COMMERCE

90 PUBLIC HORKS

07 HATER POLLUTION CONTROL PROGRAM 2135 PRETREATMENT AND USER CHARGE

	ALL CONTRACTOR AND CO	SER CHARE	,E						
CLASS. NO.	F∕ STDZD A RATE NO	1983-84 CTUAL - D. POSNS.	# FISCAL YEAR REVISEO (NO. POSNS.		######################################	****** F1SC 'S RECOMMEN UNSTOZO.	AL YEAR 1985- DED STDZD.	COST OF	UNSTANO. VS
INDEX CODE 78002	01 CLEAN WATER OPERAT 23 DPW PRETREAT&USE 10 UNASSIGNED TITLE	1NG FUND							REV1SE0
9995ZA POSITIONS NOT	1 PERM SALARIES-MISC DETA 0000 0000	30	30	713,596	32	929,175	1,011,456	82,281	215,579
TOTAL: OBJECT DOJECT 01	001 0.0VERTIME	30#	30*	713,596*	32*	929,175*	1,011,456*	82,281#	215,579×
9994ZA NON-SALARY PE	RSONN 1069B1069	0	0	10,380	0	*. 9,073	9,699	626	1,307-
TOTAL: OBJECT	010	0*	0*	10,380*	0*	9,073*	9,699#	626*	1,307-
9995EA POSITIONS NOT		0	0	16,324	0	10,101	10,911	810	6,223-
T D T A L: OBJECT T O T A L: PROJ/MK T O T A L: INDEX CO T O T A L: FND GROU T D T A L: PROGRAM	DDE 780023 UP/FUND 35001	0* 30* 30* 30* 30*	0* 30* 30* 30* 30*	16,324* 740,300* 740,300* 740,300* 740,300*	0* 32* 32* 32* 32*	10,101# 948,349# 948,349# 948,349# 948,349#	10,911w 1,032,066w 1,032,066w 1,032,066w 1,032,066w	810# 83,717# 83,717# 83,717#	6,223- 208,049H 208,049H 208,049H 208,049H

RUN DATE: 05/13/85 TIME: 22:34

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86 PAGE:

2198

EQUIPHENT DETAIL

DEPT: 90 PUBLIC HORKS

MGA

91 PUBLIC HORKS, TRANSPORT & COMMERCE

DEPARTMENT

90 PUBLIC HORKS

0IVISION

O7 MATER POLLUTION CONTROL

PROGRAM 2135 PRETREATMENT AND USER CHARGE

QUIP. NO.	DESCRIPTION	PRICE	**************************************	REQUESTS- AMOUNT	- MA	YDR'S RECO	
ND GROUP/FUND NDEX CODE ROJ/HK PHASE	35001 CLEAN MATER OP! 780023 DPM PRETREAT&US 00000 UNASSIGNED TITE	SE					
BJECT	220 EQUIPMENT PURCH	IASE					
0729Y 3/4 TON	PICKUP TRUCK	\$11,000	1	11,000		1	11,000
0730Z POSTAGE	MACHINE	\$1,000	1	1,000		1	1,000
0731Y PORTABL	E AUTO HASTEHATER SAMPL	\$2,500	5	12,500		5	12,500
0732Z PORTABL	E AUTO HASTEHATER SAMPL	\$2,500	2	5,000		2	5,000
0733Y ULTRASO	NIC FLON METER	\$3,000	3	9,000		3	9,000
D734Z PH FIEL	O DATA LOGGER	\$1,500	1	1,500	в.	1	1,500
735Z MISC FU	RNISHINGS & FURNITURE	\$2,000	1	2,000	2	1	2,000
736Z HAZARDO	US MTLS STORAGE CABINET	♦800	1	800	ş ·	1	800
999ZY EQUIPMEN	NT NOT DETAILED	\$ 0	0	0		0	14,300-
TOTAL: 08	SUECT 220		15*	42,800*		15*	28,5D0*
SJECT	231 EQUIPMENT LEASE	/PURCHASE					
737Z COMPUTER	MORKSTATION	\$7,500	1	7,500		1	7,500
738Z MASS STE	RAGE & BACKUP DEVICE	14,000	ī	4,000		ī	4,000
739Z OIGITIZI	ING DEVICE	\$1,100	ī	1,100		i	1,100
						_	-,
TOTAL: 08			3*	12,600*		3*	12,600*
T D T A L: PR			18*	55,400*		18*	41,100*
TOTAL: IN			18×	55,400*		18*	41,100×
	ID GROUP/FUND 35001		18*	55,400*		18×	41,100* 41,100*
TOTAL: PR	OGRAH 2135		18*	55,400*		18*	41,100*

4

100

LINE-ITEM EXPLANATIONS

Department: 90-07 DPW Water Pollution Control

Program: 2135 Pretreatment and User Charge

Fund: 35001 Clean Water Operating Fund

Object Object Title and Explanation of Change

PERMANENT SALARIES - MISCELLANEOUS

<u>1984-85</u> <u>1985-86</u> <u>Mayor's</u>

\$851,039 \$929,175 \$929,175

Funding for 32 positions. See 09999 Personnel Fund for a summary of position changes in the Bureau of Water Pollution Control.

Mayor's Comments - Approve as requested.

010 OVERTIME

(a) Pretreatment - Overtime as needed to respond to spill: and investigate the sources of unusual water pollution control plant influent conditions:

6106 Sanitary Engineering Technicians(200 hrs) \$2,936 7316 Water Services Inspectors(100 hours) 3,963 \$6,899

(b) User Charge - Overtime as needed to clean up backlogs in residential appeal processing which occur during peak volume periods:

1468 Water Services Clerks(100 hours)\$1,4571478 Senior Water Services Clerks(20 hours)3206106 Sanitary Engineering Technicians(20 hrs)397\$2,174

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change

020 TEMPORARY SALARIES

1984-85 1985-86 Mayor's \$16,324 \$10,101 \$10,101

Funding of a 1468 Water Services Clerk on an as-needed basis to correct erroneous data uncovered during the conversion from manual to computerized files of the new Water/Sewer Customer Information and BIIIIng System.

Mayor's Comments - Approve as requested.

060 MANDATORY FRINGE BENEFITS

1984-85 1985-86 Mayor's \$199,950 \$223,526 \$222,008

City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

Reduce to reflect recalculation of fringe benefits.

090 DEPARTMENT OVERHEAD

1984-85 1985-86 Mayor's \$77,824 \$90,286 \$92,358

Program's share of department overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments

Increase to reflect recalculation of Department Overhead

Department: 90-07 DPW Water Pollution Control

Program: 2135 Pretreatment and User Charge

Fund: 35001 Clean Water Operating Fund

Object Object Title and Explanation of Change

091 DIVISION OVERHEAD

<u>1984-85</u> <u>1985-86</u>

Mayor s

\$98,813

\$139,471

\$141,954

Program's share of division overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments

Increase to reflect recalulation of Division overhead,

100 PROFESSIONAL AND SPECIAL SERVICES

(a) Continuing services of consultant for assistance in resolving Industrial Waste Pretreatment issues including determining the best available technology and economic feasibility for removing organic toxic pollutants and determining additional industrial pollutant limitations (\$20,000);

(b) Continuing services of consultant for analyses of samples containing toxic elements, organics, pesticides, etc. in cases when the city's laboratory does not have the equipment needed to perform such analyses (\$35,000).

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change

105 DATA/WORD PROCESSING PROFESSIONAL SERVICES

1984-85

1985-86

- Mayor's

Ś -()-

\$6,000

\$6,000

Consultation services for software development assistance and testing of Pretreatment Enforcement and Sewer Monitoring System.

This request is consistent with the DPW EDP/WP Master Plan

Mayor's Comments - Approve as requested.

106 DATA/WORD PROCESSING MAINTENANCE CONTRACTS

<u>1984-85</u> <u>1985-86</u> <u>Mayor's</u>

\$9,710 \$11,000

\$11,000

Maintenance contract for two personal computers (\$1,700) and continuing lease contract for word processor (\$9,300), all as identified in the DPW EDP/WP Master Plan.

Mayor's Comments - Approve as requested.

Department: 90-07 DPW Water Pollution Control

Program: 2135 Pretreatment and User Charge

Fund: 35001 Clean Water Operating Fund

Object Object Title and Explanation of Change

109 OTHER CONTRACTUAL SERVICES

1984-85	1985-86	Mayor's
\$44,430	\$20,080	\$20.080

Office equipment maintenance(\$240), other equipment maintenance(\$9,000), coverall services(\$600), copy machine rental(\$5,400), office machine rental(\$1,700), compensation to five members of the Industrial Waste Review Board(\$1,400), plus court reporter(\$800), compensation to three members of Residential Users Appeals Board(\$1,440).

Mayor's Comments - Approve as requested.

111 AUTO MILEAGE

1984-85	1985-86	Mayor's
\$3,000	\$3.500	\$3.500

Reimburse employees for use of their personal motor vehicles on official business at a rate of 25¢ per mile for approximately 14,000 miles.

Mayor's Comments - Approve as requested.

112 TRAVEL

1984-85	1985-86	<u>Mayor's</u>
\$ -0-	\$5,820	\$2,340

Object Object Title and Explanation of Change

- (a) Water Pollution Control Federation national conference in Kansas City, MO, October 1985, 1 person, \$270 air fare, \$200 registration, \$900 lodging and meals, \$25 local transportation. (\$1.395)
- (\$1,99) (b) California Water Pollution Control Association state conference in Fresno, CA, I person, \$100 air face, \$80 registration, \$450 lodging and meals, \$20 local transportation.
- (c) California Water Pollution Control Association's Industrial and Hazardous Waste Conference in southern California, February 1986, I person, \$140 air fare, \$150 registration, \$450 lodging and meals, \$20 local transportation.

 (\$760)
- (d) Pardne University's Industrial Waste Conference in West Lafayette, Indiana, May 1986, I person, \$500 air fare, \$160 registration, \$450 lodging and meals, \$25 local transportation. (\$1.135)
- (e) Travel to various CWPCA committee meetings within state, 1 person, 3 trips, \$420 alr fare, \$450 lodging and meals, \$60 local transportation. (\$930)
- (1) Other workshops, conferences, technical symposia and conferences, 1 person, 1 trip, (\$\frac{950}{55.820})

Mayor's Comments

Reduce to level shown-increase in the Program's Travel Budget is offset by similar decrease in another program.

113 TRAINING

1984-85	1985-86	Mayor's	
\$980	\$845	\$845	

Training for effective implementation of the Industrial Waste Pretreatment Program and the Sewer User Charge Program by attending various workshops and seminars offered by:

- (a) IBM computer systems and software, 2 persons \$470
- (b) CA Water Pollution Control Assoc. Safety
 Conference, 1 person
 150
- (c) Other workshops, seminars and conferences 275

Department: 90-07-DPW Water Pollution Control
Program: 2135 Pretreatment and User Charge

Fund: 35001 Clean Water Operating Fund

Object Object Title and Explanation of Change

120 OTHER CURRENT SERVICES

Postage (\$2,500), subscriptions to technical journals and Federal Register (\$880), printing (\$2,100), and technical reference material, state license reimbursement, education courses, parking meter costs reimbursement and miscellapeous field expenses (\$5,580).

Mayor's Comments - Approve as requested.

130 MATERIALS AND SUPPLIES

Office supplies (\$4,500), laboratory supplies (\$6,000), data processing supplies (\$4,000) and miscellaneous field supplies (\$9,500).

Hayor's Comments - Approve as requested.

144 MEMBERSHIP DUES

Membership in the California Water Pollution Control Association as authorized by the Administrative Code.

<u>Mayor's Comments</u> - Approve as requested.

	. C. (7)	_
Object Object Title	and Explanation of Chang	E
220 EQUIPMENT	PURCHASE	
1984-85	1985-86	<u>Mayor's</u>
\$38,170	\$42,800	\$28,500
90729Y - One (1)	3/4 ton pickup truck	to replace vehicle

#426-512 which has been recommended for replacement (\$11,000); 90730Z - One (1) new postage machine which will replace

 $\frac{907302}{a \text{ rented one}(\$1,000)}$;

a rented one(\$1,000); 90731Y - Five(5) portable automatic wastewater samplers with ancillary equipment to replace ones that have

with ancillary equipment to replace ones that have reached their useful service life(\$12,500); 90732% - Two (2) new portable automatic wastewater

samplers with ancillary equipment which will alleviate the shortage of samplers (\$5,000);

90733Y - Three (3) ultrasonic flowmeters to replace ones that have reached their useful service lift in addition to their ability to perform better in humid environment and at offset manholes (\$9,000);

90734Z - One (1) new pH field data logger which will facilitate and expedite pH field data by summarizing such data immediately for review. Currently, this is done manually (\$1,500);

90735Z - Miscellaneous furniture and furnishings for division which is moving from temporary trailers to permanent quarters (\$2,000);

90736Z - One (1) hazardous materials storage cabinet. Currently there is no storage equipment for hazardous materials (\$800).

Mayor's Comments

Reduce to level shown, Department Equipment Budget not to exceed current level.

Department: 90-07 DPW Water Pollution Control

2135 Pretreatment and User Charge Program:

Fund: 35001 Clean Water Operating Fund

Object Object Title and Explanation of Change

DATA PROCESSING/WORD PROCESSING EQUIPMENT 231

1984-85	1985-86	Mayor's
\$ -()-	\$12,600	\$12,600

90737Z - Onc (1) new computer workstation with peripherals and accessories(personal computer, monitor, printer, etc.) to allow interfacing with existing equipment and to provide greater flexibility in processing and maintaining discharger, user charge, and collection system monitoring data, and in computing complicated loading concentrations and mass discharges. The workstation would relieve the wait time for inspection personnel to access and manipulate data(\$7,500);

90738Z - One (1) new removable mass storage and backup device to alleviate the currently cumbersome task of backing up sensitive data stored on a hard disk. It would provide a safe, fast and reliable method of storing and archiving data. The current method is unreliable, time consuming and not cost effective(\$4,000); 90739Z - One (1) new digitizing device to convert analog data into digital data so that the data can be read and

processed by a computer. Currently, there are years of data waiting to be converted(\$1,100).

This request is consistent with the DPW EDP/WP Master Plan

Mayor's Comments - Approve as requested.

309 ELECTRICITY

1984-85	1985-86	Mayor's	
\$3,000	\$3,150	\$3,150	

Maintenance of radios in program and share of central radio system.

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change

317 STREET AND SEWER REPAIR

1984 - 85	1985-86	Mayor'
\$ -0-	\$7,500	\$7.500

Funds for modifying manhole structures, installing flumes, weirs and other flow measurement devices and other work that may be required for the collection of monitoring data for the Pretreatment and User Charge Program.

Mayor's Comments - Approve as requested.

318 BUILDING REPAIR

1984-85	1985-86	Mayor'.
\$ -0-	\$6,500	\$6.500

- (a) Fabricate and install specialized equipment for use in wastewater field monitoring installations and vehicles
- (b) Necessary additions or alterations to the new industrial waste office area in Bldg. 850, SEWPCP (\$3.500)

Department: 90-07 DPW Water Pollution Control
Program: 2135 Pretreatment and User Charge

Fund: 35001 Clean Water Operation Fund

Object Object Title and Explanation of Change

324 HOBILE EQUIPMENT POOL

1984-85 1985-86

Mayor s

\$26,130

\$25,991

\$25,991

Maintenance and repair of 10 motor vehicles.

Mayor's Comments - Approve as requested.

410 PUC SERVICES

1984-85 1985-86 Mayor's \$139,294 \$243,903 \$243,903

(a) Administrative services - continuing clerical services provided by Water Department in collecting sewer service charges (\$88,203);

(b) PUC - EDP - Continuing services for billing sewer and maintenance of sewer service charges, data inquiry capabilities, updating files and preparation on reports (\$53,000);

(c) Development costs for final phases of the Water and Sewer Customer Information and Billing System(\$102,700).

MBO-BUDGET REPORT 102-C

RUN NBR: 84/13/19 DATE: 05/13/85

TIME: 23:18

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

OEPT: 90 PUBLIC HORKS

DEPT PAGE: 1

DIVISIONAL SUMMARY BUDGET

MSA: 91 PUBLIC MORKS, TRANSPO DEPARTMENT: 90 PUBLIC MORKS DIVISION: 08 STREET CLEANING & LAN								4
	1983-84 Actual	1984-85 Original	1984-85 REVISEO	15T 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
NO PROGRAM DEFINED	11,008-	0	1	4,621,938	0	0	0	1-
STREET CLEANING	5,490,387	9,255,976	9,255,976	2,139,147	8,990,672	9,199,133	208,461	265,304-
LANDSCAPE MAINTENANCE	2,041,363	2,052,510	2,130,288	899,753	2,268,667	2,358,813	90,146	138,379
TOTAL DIVISION	7,520,742	11,308,486	11,386,265	7,660,838	11,259,339	11,557,946	298,607	126,926~
CATEGORIES								
LABOR COSTS	17,716,799	22,665,717	28,432,052	13,650,703	22,119,460	23,426,495	1,307,035	6,312,592-
OVERHEAD	1,992,321	1,830,341	2,871,064	1,658,823	2,479,118	2,602,437	123,319	391,946-
CONTRACTUAL SERVICES	59,709	173,982	265,886	101,768	227,196	227,196	0	38,690-
OTHER CURRENT EXPENDITURES	346,123	415,346	500,194	190,259	3,351,802	3,351,802	0	2,851,608
EQUIPMENT/CAPITAL OUTLAY		•	846,155		526,900	526,900	0	319,255-
SERVICES OF OTHER DEPARTMENTS	2,418,976	6,592,773	6,646,646		4,677,890		0	-,,
RECOVERIES		21,196,623-			22,123,027-		1,131,747-	
TOTAL DIVISION	7,520,742	11,308,486	11,386,265	7,660,838	11,259,339	11,557,946	298,607	126,926-
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	7,520,742	11,308,486	11,386,265	7,660,838	11,259,339	11,557,946	298,607	126,926-
DEPARTMENT EMPLOYMENT SUMMARY:	· · · · · · · · · ·							~ ~ ~ ~ ~ ~ ~
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	188	186	186		188			2
INTERDEPT WORK ORDER POSITIONS	163	165	165		161			4-
TOTAL BUDGETED	351	351	351		349			2-
TOTAL DIVISION	351	351	351		349			2-

SPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO F1SCAL YEAR 1985-86

DEPT: 90 PUBLIC HORKS

PAGE:

RUN DATE: 05/13/85 TIME: 22:34

DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

HSA OEPARTMENT 91 PUBLIC HORKS, TRANSPORT & COMMERCE

90 PUBLIC HORKS

08 STREET CLEANING & LANDSCAPE MAINT

OIVISION OCCUPAN DEFINED

PROGRAM 0000 NO PROGR									
OBJECT	TITLE	F/Y 1983-84	******* F1SCA OR1GINAL BUDGET	AL YEAR 1984 REVISED BUDGET	ISI 6 MUS.	MAYOR'S UNSTANDZD.	FISCAL YEAR MAYOR'S STANDZD.	1985-86 ** COST OF STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUN 1NDEX CODE PROJ/HK PHASE	D 09981 OPH BUREAL 782060 DPH BUR OF 00000 UNASSIGNED	+ F-BSC							
CATEGORY	06 LABOR COST	rs					400 4F7	E7 467	1,290,808-
001 PERMAN	ENT SALARIES-HISC	1,449,681			846,350	645,210	698,657 27,099	53,447 1,749	4,556
010 OVERTI	ME	43,381 15,577	20,794	20,794	12,623	25,350		1,747	4,550
020 TEMPOR	ARY SALARIES	15,577	0	0	4,663	0	0		288,785-
060 MANDAT	ORY FRINGE BENEFITS	335,295	122,730	445,762	196,561	156,977	171,496	14,519	200,703-
TOTAL	CATEGORY	06 1,843,934*	661,493*	2,402,574*	1,060,197*	827,537×	897,252#	69,715*	1,575,037-
CATEGORY	09 OVERHEAD								
	MENT OVERHEAD	0	0	0	1,069	0	0	0	0
	ON OVERHEAD	0	0	0	3,161	0	0	0	0
TOTAL	CATEGORY	09 0*	0*	0*	4,230*	0*	0#	0*	0*
CATEGORY	10 CONTRACTUA	AL SERVICES							
	SIONAL SERVICES	30	0	0	0	0	0	0	0
105 OP/WP I	PROF SVC CONTRACT	803	30,000	55,000	0	35,000	35,000	0	20,000-
106 OP/NP I	EQUIP HAINT	3,520	0	1,057	2,718	25,000	25,000	0	23,943
109 OTHER	CONTRACTUAL SERVICE	S 0	9,000	9,000	1,328	9,600	9,600	0	600
	EMPLOYEE CARS	0	1,200	1,200	0	1,200	1,200	0	0
112 TRAVEL		0	1,835	1,835	0	1,835	1,835	Ô	0
113 TRAINI	NG	629	1,500	1,500	0	2,500	2,500	0	1,000
120 OTHER S	SERVICES	5,010	5,500	5,500	1,150	6,100	6,100	Ŏ	600
144 MEMBERS	SHIP OUES	175	275	275	120	275	275	Ō	0
TOTAL: 0	CATEGORY	10 10,167*	49,310*	75,367 *	5,316*	81,510*	81,510*	0*	6,143*
CATEGORY	12 OTHER CURR	ENT EXPENDITURES							
130 MATER1	ALS AND SUPPLIES	5,614	18,500	25,570	5,850	21,220	21,220	0	4,350-
TOTAL	CATEGORY	12 5,614*	18,500*	25,570*	5,850*	21,220*	21,220#	0 *	4,350-
	24 EQUIPMENT								
	ENT PURCHASE	12,895	27,400	38,267	0	15,050	15,050	0	23,217-
231 EQUIPME	ENT LEASE/PURCHASE	0	0	8,338	Ō	19,000	19,000	ŏ	10,662
TOTALEC	CATEGORY	24 12,895*	27,400*	46,605*	0*	34,050*	34,050*	0*	12,555-

BPREP REPORT 731D

CITY & COUNTY OF SAN FRANCISCD FISCAL YEAR 1985-86

DEPT: 90 PUBLIC MORKS

PAGE:

RUN DATE: 05/13/85 TIME: 22:34

DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

DEPARTMENT 90 F DIVISION 08 S	PUBLIC HORKS, PUBLIC HORKS STREET CLEANING NO PROGRAM DEF	B & LANDSCAPE							
		F/Y 1983-84 *	DR1G1NAL	REV1SE0	1ST 6 MOS.	MAYDR'S	MAYOR'S	COST OF U	INSTAND VS.
OBJECT TITLE		ACTUAL	BU0GE T	BUDGET		UNSTANDZO.	STANDZD.	STANDZN.	REVISED
FND GROUP/FUND 09981 I	PH BUREAU DVE	RHEAD FUND SC							
CATE©RY 30 S	SERVICES OF OT	HER DEPTS							
304 MEDICAL SERVICE		0	4,000	4,000	0	4,000	4,000	D	0
309 ELECTRICITY		0	10,000	35,000	2,648	10,000	10,000	0	25,000-
310 CENTRAL SHOP		0	0	2,700	0	0	0	0	2,700-
317 DPH STREET REPA	IR	0	54,386	54,386	0	58,068	58,068	0	3,682
318 BUILDING REPAIR		90,268	95,000	114,652	16,064	111,500	111,500	0	3,152-
324 MOBILE EQUIPMEN	T POOL	6,236	7,000	7,164	0	8,000	8,000	0	836
330 LIGHT HEAT&POME	R	0	580	580	84	540	540	0	40-
340 CONTROLLER-DATA	PROCESSING	0	5,374	7,374	0	5,000	5,000	0	2,374-
350 REPRODUCTION		443	1,000	1,357	0	2,000	2,000	0	643
T O T A L: CATEGORY	30	96,947*	177,340*	227,213*	18,796*	199,108*	199,108#	0*	28,105
TOTAL: PROJ/HK P		1,969,557*	934,043*	2,777,329×	1,094,389*	1,163,425*	1,233,140*	69,715×	1,613,904
TOTAL: INDEX COD		1,969,557*	934,043#	2,777,329*	1,094,389#	1,163,425*	1,233,140*	69,715#	1,613,904
INDEX CODE 942433 PROJ/MK PHASE 00000	DPM BUR OH-REC UNASSIGNED TIT								
CATEGORY 39	INTERDEPARTMEN	ITAL RECOVERY							
390 INTERDEPARTMENT	AL RECOVERY	2,030,414-	934,043-	2,777,328-	1,537,724-	1,163,425-	1,233,140-	69,715-	1,613,903
TO TALL CATEOGRA	39	2,030,414-	934.043-	2,777,328-	1,537,724-	1,163,425-	1,233,140-	69,715-	1,613,903
TOTAL: CATEGORY	= -	2,030,414-	934,043-	2,777,32A-	1,537,724-	1,163,425-	1,233,140-	69,715-	1,613,903
TOTAL: PROJ/NK P		2,030,414-	934,043	2,777,328-	1,537,724-	1,163,425-	1,233,140-	69,715-	1,613,903
TOTAL: INDEX COUP	_	60,857-	0×		443,335-			0*	1
FND GROUP/FUND 09982 INDEX CODE 782086 PROJ/MK PHASE 00000	BSC OVERTIME	EARNED FUND							
CATEGORY 06	LABOR COSTS								FA . BA
001 PERMANENT SALAF	IES-MISC	40,076	0	50,000	18,993	0	0	0	50,D0
020 TEMPORARY SALAR		436	0	0	0	0	0	0	11 70
060 MANDATORY FRING		9,124	D	11,390	4,326	0	D	D	11,39
T O T A L: CATEGORY	06	49,636*	0*	61,390*	23,319#	0⊭	0#	04	61,39

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RUN DATE: 05/13/85 TIME: 22:34

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 90 PUBLIC HORKS

PAGE:

DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA **OEPARTMENT** 91 PUBLIC HORKS, TRANSPORT & COMMERCE

90 PUBLIC HORKS

08 STREET CLEANING & LANDSCAPE MAINT OIVISION

0000 NO PROGRAM DEFINED DROGRAM

PROGRAM OBJECT	TITLE	ROGRAM CEF	F/Y 1983-84	RRESENT FISCA ORIGINAL BUDGET	L YEAR 1984 REVISEO BUDGET	131 0 11001	************ MAYOR'S UNSTANDZD.	FISCAL YEAR MAYOR'S STANDZD.	1985-86 *** COST OF U STANDZN.	MSTAND VS. REVISEO
FNO GROUP/FUN	0 09982 DPH	PROJECT OVE	RTIME FUND							
TNDEY COOF	782086 BSC	OVERTIME E	IRNEO FUND							
DPO 1/WK PHASE	00000 UNAS	SIGNED TIT	LE	0*	61,390×	23,319*	0*	0*	0*	61,390-
TOTAL	PROJ/NK PHASE	00000	49,636* 49,636*	0*	61,390*	23,319*	0*	0*	0*	61,390-
TOTAL	INDEX COOF	782086	47,030^	·						
INDEX CODE	940890 BSC	OVERTIME E	ARNED-RECOVER	Y						
PROJ/WK PHASE	00000 UNAS	STONED IT	LE							
CATEGORY	39 INTE	RDEPARTMEN	TAL RECOVERY				•	^	0	61,390
390 INTERO	EPARTMENTAL R		49,634-	0	61,390-	111,574-	0	0	U	01,570
			40 (76	0*	61,390-	111,574-	0*	0*	0#	61,390×
TOTAL:	CATEGORY	39	49,634- 49,634-	0*	61,390-	111,574-	_	0*	0*	61,390*
TOTAL	PROJ/NK PHASE	00000	49,634-	0*	61,390-	111,574-		0*	0#	61,390×
TOTAL:	INDEX CODE FNO GROUP/FUN	940890 ID 09982	47,634- 2*	0*	0*	88,255-	_	0*	0*	0*
PROJ/WK PHASE	06 LABO	SSIGNED TIT	1,092,957	4,193,568	8,798,670	4,834,582	4,313,747	4,549,809	236,062	4,484,923-
OIO OVERTI	ENT SALARIES-	-urac	229,487	231,085	231,085	72,131	150,058	160,412	10,354	81,027-
	ARY SALARIES		20,984	20,134	161,287	161,287	0	0	0	161,287-
	ORY FRINGE BE		759,187	1,012,522	1,012,522	388,255	1,044,977	1,113,025	68,048	32,455
TOTAL:	CATEGORY	06	2,102,615*	5,457,309*	10,203,564*	5,456,255×	5,508,782*	5,823,246*	314,464*	4,694,782
CATEGORY	09 OVER				_				0/ 500	107 OF4
	MENT OVERHEAD	0	263,128	466,207	466,207	209,936	590,163	616,685	26,522	123,956 15,870
091 DIVISI	ON OVERHEAD		462,280	470,336	728,668	628,66B	744,538	779,119	34,581	15,670
TOTAL:	CATEGORY	09	725,408*	936,543×	1,194,875*	838,604×	1,334,701*	1,395,804*	61,103*	139,826
CATEGORY	10 CON	TRACTUAL SE	RVICES							
	CONTRACTUAL S	SERVICES	15,623	15,000	83,780	83,780	0	0	0	83,780
120 OTHER	SERVICES		2,645	0	1,067	1,067	0	0	0	1,067
TOTAL:	CATEGORY	10	18,268*	15,000*	84,847*	84,847	0*	0*	0*	84,847

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

PAGE:

OEPT: 90 PUBLIC HORKS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA OEPARTHENT 91 PUBLIC MORKS, TRANSPORT & COMMERCE

90 PUBLIC WORKS

DIVISION OB STREET CLEANING & LANOSCAPE MAINT

RUN DATE: 05/13/85 TIME: 22:34

PROGRAM 0000 NO PROGRAM DEFINEO

OBJECT	TITLE		ACTUAL	ORIGINAL 8U0GET	REVISEO 8U0GET	IST 6 MOS.	MAYOR'S Unstandzo.	** FISCAL YEAR MAYOR'S STANDZD.	COST OF	UNSTAND VS. REVISEO
FND GROUP/FU	ND 09983 DPW I	NTERDEPAR	RT SERVICE . SERVICES H/O							
	E 00000 UNASS	SIGNED TIT	LE LE							
CATEGORY	12 OTHER	CURRENT	EXPENDITURES							
130 MATER	IALS AND SUPPLI	ES	132,294	137,000	137,000	78,311	3,056,389	3,056,389	0	2,919,389
TOTAL:	CATEGORY	12	132,294*	137,000*	137,000×	78,311*	3,056,389*	3,056,389×	0*	2,919,389
CATEGORY	30 SERVI	CES OF OT	HER DEPTS							-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	AL SHOP		823,656	1,650,000	1,650,000	698,599			_	
315 WATER	DEPARTMENT			0	0	070,577	0	0	0	1,650,000
316 CENTR	AL SHOP TREET REPAIR ING REPAIR		237,937	705,047	705,047	273,229	0	0 0	0	0
317 DPH S	TREET REPAIR		0		18,836	0	0	0	_	705,047
318 BU1L0	ING REPAIR		Ō	1,000	1,000	0	0	0	0	18,836
				-,	2,000	•	U	U	0	1,000
TOTAL:	CATEGORY	30	1,062,941*	2,374,883*	2,374,883*	971.828×	0#	0*	0.4	2,374,883
TOTAL	PROJ/HK PHASE	00000	4,041,526*	8,920,735*	13,995,169*	7,429,845*	9,899,872#	10.275.439W	375.567H	4.095.207
TOTAL:	INDEX CODE	782094	4,041,526*	8,920,735*	13,995,169*	7,429,845#	9,899,872	10,275,439#	375,567*	4,095,297
CATEGORY	E 00000 UNASS 39 INTER	IGNED TIT DEPARTMEN	TAL RECOVERY							
	DEPARTMENTAL RE	COVERY	4,039,218-	8,920,735-	13,995,169-	897,640-	9,899,872-	10,275,439-	375,567-	4,095,297
TOTAL:	CATEGORY	39	4,039,218-	8.920.735-	13.995.169-	897.660-	9 899 872-	10,275,439-	375 5/3	4 005 005
TOTAL:	PROJ/HK PHASE	00000	4,039,218-	8,920,735-	13,995,169-	897.640-	9,899,872=	10,275,439-		4,095,297 4,095,297
TOTAL	INDEX CODE	940759	4,039,218-	8,920,735-	13,995,169-	897,640-	9.899.872-	10,275,439-		4,095,297
TOTAL:	FND GROUP/FUND	09983	2,308*	0*	0*	6,532,205*		0*	0*	
INDEX COOE	ND 09999 DPM P 782078 DPM P E 00000 UNASS	ERS FD-8S	С							
CATEGORY										
	06 LABOR NENT SALARIES-M	COSTS	3 333 444							
002 PERMAI	VENT SALARTES-II	NTERRIMER	7,737,609	8,671,742 0		3,888,073			503,302	223,420
010 OVERT	IMF	ATI OR E	412,588	_	0	9,926	0	0	0	(
020 TEMPOH	IME RARY SALARIES FORY FRINGE BENI		415,508		385,879	115,573	332,441	355,379	22,938	53,436
060 MANNA	MRY FRINCE GENE	EETTe	1 EOK 160		183,250		181,015	192,492	11,477	2,23
	ANT THAT DEN	CLY12	1,500,140	2,100,974	2,100,974	862,654	2,097,952	2,246,700	148,748	3,022

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BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 90 PUBLIC HORKS

PAGE:

RUN OATE: 05/13/85 TIME: 22:34 OEPARTMENTAL EXPENOITURES BY CATEGORY AND OBJECT OF EXPENDITURE

HSA **OEPARTMENT** 91 PUBLIC MORKS, TRANSPORT & COMMERCE

90 PUBLIC WORKS

DIVISION PROGRAM	08 STREE	T CLEANING OGRAM DEFIN	& LANDSCAP ED	E MAINT						
00 1557	TTT1 E	F	/Y 1983-84	******* FIS ORIGINAL BUDGET	REV1SED	IST 6 HOS.		* FISCAL YEAR MAYOR'S STANDZD.	1985-86 *** COST OF U STANDZN.	INSTAND VS. REVISED
OBJECT	TITLE									
FND GROUP/FUND			ND							
INDEX CODE PROJ/HK PHASE	782078 DPM PI 00000 UNASS									
CATEGORY	06 LABOR	COSTS								
CATEGORI	OU ENDON									000 115
TOTALEC	ATEGORY	06	9,656,337×	11,341,845*	II,341,845*	5,033,007*	11,059,730*	II,746,195*	686,465*	282,115- 282,115-
TOTAL		00000	9,656,337×	11,341,845*	I1,341,845*	5,033,007*	11,059,730*	11,746,195*	686,465*	282,115-
TOTAL	NDEX CODE	782078	9,656,337×	11,341,845*	11,341,845*	5,033,007*	11,059,730*	11,746,175*	686,465 *	262,115-
							Ŋ			
INDEX CODE	94244I OPH PI	ERSNL-RECOV								
PROJ/HK PHASE	00000 UNASS:	IGNED TITLE								
CATEGORY	39 INTER	DEPARTMENTA	L RECOVERY							
390 INTERDEF	PARTMENTAL REC	COVERY	9,608,798-	11,341,845-	II,34I,845-	6,411,684-	11,059,730-	11,746,195-	686,465-	282,115
TOTAL: CA	ATEGORY	39	9,608,798-	11,341,845-	11,341,845-	6,411,684-	11,059,730-	11,746,195-	686,465-	282,115*
TOTALIPE	ROJ/HK PHASE						11,059,730-		686,465-	282,115*
TOTAL: 18	NDEX CODE						I1,059,730-		686,465-	282,115*
TOTALIFN	ND GROUP/FUND		47,539×			1,378,677-		0#	0*	0*
TOTAL: PE	ROGRAM	0000	11,008-	0 *	1*	4,621,938*	· 0*	0₩	0*	1-

INDEX CODE

TOTAL: OBJECT

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

PERSONNEL OETAIL

0EPT: 90 PUBLIC HORKS

PAGE 1

1

MSA 91 PUBLIC MORKS, TRANSPORT & COMMERCE
OEPARTMENT 90 PUBLIC MORKS
OIVISION 08 STREET CLEANING & LANOSCAPE MAINT
PROGRAM 0000 NO PROGRAM OEFINEO

FND GROUP/FUND 09981 OPW BUREAU OVERHEAD FUND 782060 DPW BUR OH F-BSC INDEX COOE PROJ/HK PHASE 00000 UNASSIGNED TITLE OBJECT 001 PERM SALARIES-MISC 9995ZA POSITIONS NOT DETA 0000 0000 16 15 1,936,018 698,657 18 645,210 53,447 1,290,808-TOTAL: OBJECT 001 16# 15* 1,936,018* 10× 645,210× 53,447* 1,290,808-698,657# OBJECT 010 OVERTIME 9994ZA NON-SALARY PERSONN 1069B1069 0 20,794 0 25,350 27,099 1,749 4,556 T O T A L: OBJECT 010 0× 0× 20.794× 0* 25,350* 27,099# 1,749× 4,556* TOTAL: PROJ/WK PHASE 00000 16× 15* 1,956,812* 18* 670,560* 725,756* 55,196* 1,286,252-T O T A L: INDEX CODE 782060 16× 15* 1,956,812* 18× 670,560× 725,756* 55,196# 1,286,252-T O T A L: FND GROUP/FUNO 09981 16* 15* 1,956,812* 18× 670,560× 725,756* 55,196# 1,286,252-FND GROUP/FUND 09982 OPH PROJECT OVERTIME FUND

PROJ/WK PHASE 00000 UNASSIGNED TITLE OBJECT 001 PERM SALARIES-MISC 9995ZA POSITIONS NOT DETA 0000 0000 0 50,000 0 0 0 50,000-TOTAL: OBJECT 0* 001 0# 50,000* 0× 0× 0# 0# 50,000-T 0 T A L: PROJ/HK PHASE 00000 Ω× 50,000* 0× 50,000-0× 0 × 0# 0# TOTAL: INDEX CODE 782086 0# 0× 50,000* 0× 0# 0# 0* 50,000-TOTAL: FND GROUP/FUND 09982 0* 50,000* Ω¥ 0* 0* 0* O# 50,000-

FND GROUP/FUND 09983 DPM INTERDEPART SERVICE INDEX CODE 782094 BSC INTERDEPTL SERVICES N/O PROJ/NK PHASE 00000 UNASSIGNED TITLE

782086 BSC OVERTIME EARNED FUND

010

0*

OBJECT 001 PERM SALARIES-MISC 9995ZA POSITIONS NOT DETA 0000 0000 147 8,798,670 150 143 4,313,747 4,549,809 236,062 4,484,923-TOTAL: OBJECT 001 147× 150* 8,798,670* 143* 4,313,747* 4,549,809* 236,062# 4,484,923-OBJECT 010 OVERTIME 9994ZA NON-SALARY PERSONN 1069B1069 231,085 150,058 160,412 10,354 81,027-

231,085*

0#

150,058*

160,412*

10,354*

81,027-

0#

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 90 PUBLIC WORKS

PAGE:

PERSONNEL DETAIL

91 PUBLIC HORKS, TRANSPORT & COMMERCE MSA 90 PUBLIC WORKS **OEPARTHENT** OR STREET CLEANING & LANDSCAPE MAINT

011101011	STREET CLEANII NO PROGRAM OEI								
		F/Y 1983-84 * - ACTUAL	FISCAL YEA	R 1984-85 *	*********	***** FISC	AL YEAR 1985-	86 HHHHHHH COST OF	UNSTANO. V
CLASS. NO.	STDZD. RATE	- ACTUAL NO. POSNS. N		AMOUNT	NO. POSNS.	UNSTOZO.	STDZO.	STANOZN.	REVISE
FND GROUP/FUND 09983	DPH INTEROEPAR	RT SERVICE							
	BSC INTEROEPTI UNASSIGNED TIT	L SERVICES H/O TLE							
OBJECT 020	TEMPORARY SALA	ARIES					_		
9995EA POSITIONS NOT D	ETA 0000 0000	0	0	20,134	0	0	0	0	20,134
9995ZA POSITIONS NOT D	ETA 0000 0000	0	0	141,153	0	0	0	0	141,153
T O T A L: OBJECT	020	0*	0*	161,287*	0*	0¥	0*	0 *	161,287
TOTAL: PROJ/HK PI	HASE 00000	147*	150*	9,191,042*			4,710,221*		4,727,237
TOTAL: INDEX CODE	F 782094	147*	150*	9,191,042*			4,710,221*		4,727,237
TOTAL: FND GROUP,	/FUND 09983	147#	150*	9,191,042*	143*	4,463,805*	4,710,221*	246,416*	4,727,237
FND GROUP/FUND 09999 I									
	OPM PERS FO-BS								
PROJ/HK PHASE 00000 t	NASSIGNEO TIT	LE							
	ERM SALARIES-	MISC							
L406HA SENIOR CLERK	065580792	1	1	19,366	1	19,366	20,670	1,304	(
424 A CLERK TYPIST	060580731	2	1	16,092	1	16,907	18,068	1,161	819
424MA CLERK TYPIST	060580731	3	3	53,103	3	49,591	52,998	3,407	3,51
426HA SENIOR CLERK TYP		1	2	40,947	2	39,355	42,024	2,669	1,59
630HA ACCOUNT CLERK		1	1	19,003	1	19,697	21,034	1,337	69
823HS SENIOR AOMINISTE		0	0	0	1	38,550	41,238	2,688	38,550
842HA MANAGEMENT ASSIS		1	1	28,943	1	28,945	30,928	1,983	
842HS MANAGEMENT ASSIS		0	0	0	1-	28,945-	30,928-	1,983-	28,94
844HA SENIOR MANAGEMEN		1	1	30,791	1	32,599	34,863	2,264	1,80
417 A GAROENER	094781147	22	25	688,086	31	574,816	611,608	36,792	113,270
417MA GAROENER	094781147	31	27	277,977	21	460,119	489,570	29,451	182,14
417HS GAROENER	094781147	0	0	0	6-	183,934-	195,707-	11,773-	183,93
418 A GAROENER ASSISTA		4	3	115,337	4	127,214	135,401	8,187	11,87
418MA GAROENER ASSISTA	NI 109381323	1	2	58,439	1	33,394	35,543	2,149	25,04
418MS GAROENER ASSISTA	NT 109381323	0	0	0	2	66,787	71,085	4,298	66,78
424 A INSECTICIDE SPRA 424 S INSECTICIDE SPRA	109581323	0	1	26,805	1	28,136	29,946	1,810	1,33
434 A TREE TOPPER	109381323	0	0	0	1	21,104	22,462	1,358	21,10
434 S TREE TOPPER	104281261	6	6	185,570	6	180,549	192,128	11,579	5,02
434NS TREE TOPPER	104281261	0	0	0	1	30,092	32,021	1,929	30,09
436 A TREE TOPPER SUF	FD 107001401	0	0	0	2	56,092	59,689	3,597	56,09
436MA TREE TOPPER SUF	ED 152501401	1	1	36,564	2	73,134	77,832	4,698	36,57
440 A LANDSCAPING AND	ST 140791704	1	1	36,564	0	0	0	0	36,56
170HA STREET CLEANING	AN IBVADORY	2	2	76,067	2	76,056	80,942	4,886	1
173HA STREET CLEANING	# 147AB2077	1	1	54,652	1	54,653	58,515	3,862	•
THE PROPERTY OF PROPERTY.	= 10/482033	2	2	98,310	2	99,128	106.122	4.994	816

99,128

106,122

6,994

818

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

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DEPT: 90 PUBLIC HORKS

PERSONNEL DETAIL

MSA OEPARTMENT 91 PUBLIC HORKS, TRANSPORT & COMMERCE

90 PUBLIC WORKS

RUN DATE: 05/13/85 TIME: 22:34

08 STREET CLEANING & LANDSCAPE MAINT 0000 NO PROGRAM DEFINED DIVISION

PROGRAM

PROGRAM	0000 NO PROGRAM I	DEFINED							
CI ACC	STDZD.	F/Y 1983-84	* FISCAL YEA	R 1984-85 # #	*****	HHHHHH FISCA	L YEAR 1985-		
CLASS. NO.	RATE	NO. POSNS.	NO. POSNS.	8UDGET AMOUNT		R'S RECOMMENT UNISTOZO.		COST OF U	MSTAND. VS REVISEO
FND GROUP/FUND	09999 DPM PERSONN	EL FUND							
INDEX CODE	782078 OPH PERS FD								
PROJ/MK PHASE	00000 UNASSIGNED								
OBJECT	001 PERM SALARI	ES-MISC							
5173HS STREET	CLEANING & 1674B20	33 0	0	0	1	47,215	50,546	3,331	47,215
5186HA ASST DI	RECTOR OF D 1975B24	01 1	1	58,516	1	58,516	62,665	4,149	0
7108HA HEAVY E	QUIPMENT OP 1131B13	68 4	4	136,132	0	0	0	0	136,132-
7110HA MOBILE	EQUIPMENT A 1232814	91 0	0	0	4	148,356	169,630	21,274	148,356
7208HA HEAVY E	QUIPMENT OP 1185814	36 1	1	35,703	0	0	0	0	35,703-
7210HA MOBILE	EQUIPMENT S 1355B16	42 0	0	0	1	40,847	42,856	2,009	40,847
7215 A GENERAL	LABORER SU 0947B11	47 16	16	450,155	16	428,880	456,331	27,451	21,275-
7215 S GENERAL	LABORER SU 0947B11	47 0	0	0	1-	26,805-	28,520-	1,715-	26,805-
7215WA GENERAL	LABORER SU 0947B11	47 28	28	897,498	28	798,354	849,454	51,100	99,144-
rich i Indet	E07700 5U 1381814	76 4	4	159,238	4	156,783	166,849	10,066	2,455-
	CLEANING SU 1381816		2	90,319	2	78,392	83,425	5,033	11,927-
7355HA TRUCK D	RIVER 1120814	23 2	0	0	0	0	0	0	0
7355HA TRUCK O	RIVER 1120814	23 81	83	2,864,689	83	2,917,812	3,064,240	146,428	53,123
7410HS AUTOMOT	IVE SERVICE 0769809	29 0	0	0	2	46,928	48,494	1,566	46,928
7530 A STREET	CLEANER 0785809	47 129	125	2,264,285	128	2,143,559	2,278,283	134,724	I20,726-
7530 S STREET	CLEANER 0785809	47 0	0	0	5-	115,830-	123,109-	7,279-	115,830-
	CLEANER 0785809		4	102,317	0	0	0	0	102,317-
	CLEANER 0785809		0	0	1	23,255	24,716	1,461	23,255
	SERVICE AIO 0471B04		2	28,083	2	27,770	29,592	1,822	313-
	SERVICE AID 0471804	. –	0	0	1	13,885	14,796	911	13,885
	SALARY SAV 0000 00		0	34,204-	0	0	0	0	34,204
9993ZA SALARY		••	0	243,605-	0	253,000-	276,676-	23,676-	9,395-
	NS NOT OETA 0000 00	•	351-	0	349-	0	0	0	0
TOTAL: O	BJECT 00	I 0*	0*	8,671,742*	0#	8,448,322*	8,951,624*	503,302*	223,420-
OBJECT	010 OVERTIME								
9994ZA NON-SAL	ARY PERSONN 1069B10	69 0	0	385,879	D	332,441	355,379	22,938	53,438-
TOTALEO	BJECT 01	0 0*	0*	385,879*	0*	332,441*	355,37 9 #	22,938*	53,438-
OBJECT	020 TEMPORARY S		0	183,250	0	181,015	192,492	11,477	2,235-
7775EA POSITIO	NS NOT DETA 0000 00	000	ŭ			-			·
TOTAL: 0		:0 0*	-	183,250*		181,015×		11,477*	2,235-
TOTAL: P	ROJ/MK PHASE 0000	i0 0∺	-	9,240,871*	_		9,499,495%	537,717 *	279,093-
TOTAL: I	NDEX CODE 78207		0*	9,240,871*		8,961,778×		537,717¥	279,093-
	ND GROUP/FUND 0999		0#	9,240,871*			9,499,495*	637,717 *	279,093-
TOTAL: P	ROGRAM 000		165*	20,438,725*	16 I *	14,096,143*	14,935,472*	839,329¥	6,342,582

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BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

OEPT: 90 PUBLIC MORKS

RUN OATE: 05/13/85 TIME: 22:34

EQUIPMENT DETAIL

MSA

91 PUBLIC MORKS, TRANSPORT & COMMERCE

DEPARTMENT

90 PUBLIC HORKS

DIVISION

08 STREET CLEANING & LANDSCAPE MAINT

PROGRAM 0000 NO PROGRAM OFFINEO

EQUIP.	050000000000000000000000000000000000000	00105	######################################		AR 1985-86 ********** - Mayor's Recol Count	KKKKKKKKK MMENDEO – AMOUNT
ю.	OESCRIPTION	PRICE				
FNO OROUP/FI	ND 09981 OPH BUREAU OV	ERHEAO FUND				
INDEX COOE	782060 OPH BUR OH F-					
PROJ/HK PHAS	SE 00000 UNASSIGNED TI	TLE				
OBJECT	220 EQUIPMENT PUR	CHASE				•
90801Y COMP/	ACT AUTOMOBILE	68,000	1	8,000	1	8,000
90802Y PICK	JP TRUCK H/TOOL BOX, FLAS	SH \$10,750	1	10,750	1	10,750
90803Y PASSI	NGER VAN	\$13,000	1	13,000	1	13,000
90804Y HISC	REPAIR SHOP TOOLS & INS'	FR \$5,000	1	5,000	1	5,000
90805Z HISC	FURNITURE & FURNISHINGS	\$6,300	1	6,300	1	6,300
9999ZY EQUIP	MENT NOT OFTAILED	\$0	0	0	0	28,000-
TOTAL	OBJECT 220		5 *	43,050*	5#	15,050*
OBJECT	231 EQUIPMENT LEAS	SE/PURCHASE				
90806Z COMPL	TER HORKSTATION	\$9,500	2	19,000	2	19,000
TOTAL	OBJECT 231		2*	19,000*	2*	19,000*
TOTAL	PROJ/HK PHASE 00000		7 *	62,050*	7₩	34,050*
TOTAL	INDEX CODE 782060		7 *	62,050*	7#	34,050#
TOTAL	FND GROUP/FUND 09981		7 *	62,050*	7#	34,050#
TOTAL	PROGRAM 0000		7 *	62,050*	7*	34.050*

Department: 09-08 St. Cleaning & Landscape Maint

Program: 0000 No Program Defined

Fund: 09981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

1984-85

1985-86

Mayor's

\$517,969

\$645,210

\$645,210

Funding for 18 positions. See 09999 DPW Personnel Fund for a summary of positions changes in the Bureau of Street Cleaning and Landscape Maintenance

Mayor's Comments - Approve as requested.

010 OVERTIME

1984-85 1985-86 Mayor's \$20,794 \$25,350 \$25,350

Overtime to cover supervision and dispatch operation when the supervisor and assistants are off and for extra work on the budget, equipment and special projects, emergency responses, etc.

Mayor's Comments - Approve as requested.

060 MANDATORY FRINGE BENEFITS

1984-85 1985-86

\$158,051

Mayor's \$156,977

City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

\$122,730

Reduce to reflect recalculation of fringe benefits.

Object Object Title and Explanation of Change

105 DATA/WORD PROCESSING PROFESSIONAL SERVICES

1984-85

1985-86

Mayor's

\$30,000

\$35,000

\$35,000

Services for software and system development and Project Control System expansion on equipment charging and management system for the operations bureaus Mobile Equipment Pool Program Including:

(a) Interface to EDP Central Shop data enhancements,

(b) Operator assignment/equipment use/cost,

(c) Graphits for equipment performance/use analysis documentation enhancements;

(d) Summary cost accounting by job order, locations, equipment use/operator/functional activity, etc., (e) Historical analysis and data sorting capability for

long range planning and analysis using Central Shops data, (f) Use log-operator assignment transaction program to enable operators and programmers to schedule equipment use directly into system(\$20,000);

(g) Interface workstation for Street Cleaning route data system to track street cleaning productivity and service levels(\$10,000);

(h) Street tree Inventory system enhancements (\$5,000).

This request is consistent with the DPW EDP/WP Master Plan.

\$4,000

106

I. I N E - I T E M E X P L A N A T I O N S

Department: 90-08 St. Cleaning & Landscape Maint

Program: 0000 No Program Defined

Fund: 09981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change

109 OTHER CONTRACTUAL SERVICES

1984-85 1985-86 Mayor's \$9,000 \$9,600 \$ 9,600

Outside auto maintenance(\$1,000), maintenance of five typewriters and ten calculators(\$2,500), rental of test equipment(\$1,600) and special use equipment(\$1,000), defensive driving course for 300 employees(\$3,000), and clerical services during peak periods(\$500).

Mayor's Comments - Approve as requested.

DATA/WORD PROCESSING EQUIPMENT MAINTENANCE

1984-85 \$ -0-\$25,000 Mayor's \$25,000

Maintenance of system for Mobile Equipment Pool Equipment Management and Project Control System equipment rental charging system for DPW Operations Bureaus. Includes lease of equipment necessary for Management of MEP Data Base and to insure that efficient and timely data Management is maintained. All lease units are included in the DPW EDP/WP Master Plan.

layor's Comments - Approve as requested.

Object Object Title an	d Explanation of Change	
111 AUTO MILEACE		
1984-85	1985-86	Mayor's
\$1,200	\$1,200	\$1,200

Reimburse employees for use of their personal motor vehicles on official business at a rate of 25¢ per mile for approximately 4,000 miles.

Mayor's Comments - Approve as requested.

112 TRAVEL

1984-85 \$1,835 \$4,000 Mayor's \$1,835

Purpose of travel is to inspect equipment/equipment facilities, attend conferences dealing with our areas of concern including equipment shows, landscape maintenance workshops, street cleaning workshops, management workshops, solid waste/water quality workshops and/or conference.

(a) American Public Works Association's International Congress in New Orleans, LA, 2 persons, \$900 air fare, \$1,140 lodging and meals, \$290 local transportation(\$2,330) (b) American Public Works Association's Education Foundation workshop on motor vehicle equipment management in Los Angeles, 2 persons, \$350 air fare, \$420 lodging and meals, \$80 local transportation (\$850) (c) Attendance at various workshops, seminars and conferences pertinent to bureau program activities. Dates, locations, etc. yet to be announced (\$820)

Mayor's Comments

Reduce to current level.

Department: 90-08 St. Cleaning & Landscape Maint.

Program: _0000 No Program Defined

Fund: 09981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change

113	TRAINING

1984-85	1985-86	Mayor's
\$1,500	\$2,500	\$2,500

Supervisors to attend workshops, seminars and conferences to keep abreast of changing technology and management techniques such as word processing, computer applications safety standards, OSHA requirements, management development and equipment applications.

Mayor's Comments - Approve as requested.

120 OTHER CURRENT SERVICES

1984-85	1985-86	Mayor's
\$5,500	\$6,100	\$6,100

Postage(\$150), subscriptions(\$400), printing(\$1,750), exhibitions(\$700), field expenses(\$2,400), photographic services(\$700).

Mayor's Comments - Approve as requested.

130 MATERIALS AND SUPPLIES

1984-85	1985-86	Mayor's
\$18.500	\$21.220	\$21,220

Office supplies(\$11,320), forms(\$1,000), data processing supplies(\$2,500), technical supplies(\$1,000), minor furnishings(\$1,500), safety devices(\$1,000), small tools(\$1,000), and other(\$1,900).

Mayor's Comments - Approve as requested.

Object	Object Title and	Explanation of Change	
164	MEMBERSHIP DU	DES	
1984-	-85	1985-86	Mayor's
\$275		\$275	\$275

Membership does in Public Fleet Supervisors Association (\$100) and Maintenance SuperIntendents Association(\$175).

Mayor's Comments - Approve as requested.

220 EQUIPMENT PURCHASE

1984-85	1985-86	Mayor's	
\$27,400	\$43.050	\$15,050	

90801Y - One (1) compact automobile to replace a 1972 Plymouth, vehicle #431-351, 70,000 miles, downtime time is lengthly because parts are difficult to obtain(\$8,000), 90802Y - One (1) pickup truck with toolbox, bed liner and flashing traffic centrol board to replace a 1976 Ford, vehicle #431-503, 85,000 plus miles, poor condition (\$10,750);

90803Y - One (1) 9-passenger van to replace a 1967 Ford pickup truck, 70,000 plus mlles, poor condition, to he used for transporting crews to work sites and emergency cleanup sites(\$13,000);

9080/4Y - Various tools and instruments, such as jacks, pneumatle Jools, test instruments and gauges, needed in the repair of sweepers at the Army Street repair shop (\$5,000),

90805Z - Miscellaneous furniture and furnishings such as desks, eredenzas, bookcases, locking file units, chairs, etc. (\$6,300)

Mayor's Comments

Reduce to level shown - Department Equipment Budget should not exceed the current level.

Department 90-08 St. Cleaning & Landscape Maint

Program: 0000 No Program Defined

Fund: 09981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change

231 DATA PROCESSING/WORD PROCESSING EQUIPMENT

<u>1984-85</u> <u>1985-86</u>

Mayor's

\$ -0-

\$19,000

\$19,000

90827Z - One (1) new computer workstation with peripherals and accessories for basic word processing/data processing, internal and external reporting, work load control, data base system for program managers, vacation/dispatch planning and scheduling, correspondence and history log, complaint tracking.

This request is consistent with the DPW EDP/WP Master Plan.

Mayor's Comments - Approve as requested.

304 MEDICAL SERVICES

1984-85 1985-86 Mayor's \$4,000 \$4,000

Medical examinations for 7355 Truck Drivers for Class I and II license renewals.

Mayor's Comments - Approve as requested.

Object Title and Explanation of Change

309 ELECTRICITY

1984-85

1985-86

Mayor's

\$10,000

\$10,000

\$10,000

Maintenance and service of 100 portable and mobile radios, and for procurement of components needed to perform modification to systems. Includes replacement of damaged units.

Mayor's Comments - Approve as requested.

317 STREET AND SEWER REPAIR

<u>1984-85</u> <u>1985-86</u>

Mayor's

\$54,386

\$58,068

\$58,068

Bureau's share of operating cost of the centralized tool room for the four operations bureaus.

Department 90-08 St. Cleaning & Landscape Maint

Program: 0000 No Program Defined

Fund: 09981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change

318 BUILDING REPAIR

 1984-85
 1985-86
 Mayor's

 \$95,000
 \$111,500
 \$111,500

(a) Maintennace and repair to office and yard facilities (\$46,500);

(b) Bureau's share of night watchman's security services (\$55,000):

(c) Janitorial services for offices at Army Street Yard (\$10,000).

Mayor's Comments - Approve as requested.

324 MOBILE EQUIPMENT POOL

1984-85 1985-86 Mayor's \$7,000 \$8,000 \$8,000

Maintenance and repair of five motor vehicles.

Mayor's Comments - Approve as requested.

330 LIGHT, HEAT, AND POWER

Service for bureau's administrative staff.

Mayor's Comments - Approve as requested.

37.0	COMPUNICATION	ES 4 DE 4	

Object Object Title and Explanation of Change

 340
 CONTROLLER - DATA PROCESSING

 1984-85
 1985-86
 Mayor's

 \$5,374
 \$5,000
 \$5,000

(a) Maintenance/operations - Prepare and process daily equipment reports documentint fuel and repair services performed by Purchasing Department - Central Shop(\$2,000). (b) System development - Develop reporting documents for the above in such a manner that it becomes a data source document for DPW Equipment Management System for shop and fuel services items(\$3,000).

Mayor's Comments - Approve as requested.

350 PRINTING AND REPRODUCTION

1984-85 1985-86 Mayor's \$2,000 \$2,000

Printing services for Data Source Document Forms and service and Performance accounting reports.

Department 90-08 St. Cleaning & Landscape Maint

Program: 00D0 No Program Defined

Fund: 09983 DPW Interdepart. Services

Object Object Title and Explanation of Change

PERMANENT SALARIES - MISCELLANEDUS 001

Mayor's 1985-86 1984-85 \$4,313,747 \$4,313,747

Funding fur 140 positions. See 09999 DPW Personnel Fund for a summary of position changes in the Bureau of Street Cleaning & Landscape Maintenance.

Mayor's Comments - Approve as requested.

01D DVERTIME

\$4,193,528

1984-85	1985-86	Mayor's
\$231.085	\$150.058	\$150.D58

Mobile equipment pool truck drivers and services for other bureaus and departments.

Mayor's Comments - Approve as requested.

060 MANDATORY FRINGE BENEFITS

1984-85	1985-86	Mayor's	
\$1,012,522	\$1,052,119	\$1,044,977	

City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

Reduce to reflect recalculation of fringe benefits.

Dbject	Object Title and Explanation of Change
D90	DEPARTMENT OVERHEAD

1984-85	1985-86	<u>Mayor's</u>
\$466 207	\$552 711	\$590,163

Program's share of department overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments

Increase to reflect recalculation of Department overhead.

091 DIVISION OVERHEAD

1984-85	1985-86	Mayor's
\$470,336	\$720,208	\$744,538

Program's share of division overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments

Increase to reflect recalculation of Division overhead.

130 MATERIALS AND SUPPLIES

1984-85	1985-86	Mayor's
\$137,000	\$3,056,389	\$3,056,389

Materials and supplies to support interdepartmental work order projects.

Department: 90-08 St. Cleaning & Landscape Maint

Program: 0000 No Program Defined

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

The number of permanent positions requested is 349, two fewer than the number approved in the 1984-85 Annual Salary Ordinance.

The changes are in position substitution.

Positions gained

1-1823 Senior Management Analyst	\$ 38,550
2-3418 Gardener Assistant Supervisors	64,886
1-3424 Insecticide Spray Operator 3-3434 Tree Toppers	32,443
1-5173 St.Cleaning & Planting Ass't.	92,787
Superintendent	49,564
2-7410 Automotive Service Workers	46,928
1-9916 Puhlic Service Aide	11,537
IT Positions	\$336,695
	5230,093

Positions lost

1-7215	Management Assistant Gardeners General Laborer Supervisor Street Cleaners tions	I	\$ 34.191 168.816 28.136 116.280 \$347.423
			6241,462

	Program: John No Program Deline						
			Fund:			Personnel	Fund
<u>Object</u>	<u>Object</u>	Title	and Explan	nation o	f Cha	nge	-
		*					
		*,					

ZZZZ

2222

HBO-BUDGET REPORT 103-C

MAN NER: 84/13/19 DATE: 05/13/85 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86 DEPT: 90 PUBLIC HORKS

DEPT PAGE:

32

M PROGRAM LEVEL M TIME: 23:18

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC HORKS, TRANSP OEPT : 90 PUBLIC HORKS PROGRAH: 2137 STREET CLEANING	ORT & COMMERCE							
#	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISEO	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	5,490,387	9,255,976	9,255,976	2,139,147	8,990,672	9,199,133	208,461	265,304-
PROGRAM EXPENDITURE SUPPLARY:							
LABOR COSTS OVERHEAD CONTRACTUAL SERVICES OTHER CURRENT EXPENDITURES EQUIPMENT/CAPITAL OUTLAY SERVICES OF OTHER DEPARTMENTS TOTAL PROGRAM	2,901,508 895,217 27,752 87,089 602,493 976,331 5,490,387	3,843,606 661,352 83,172 179,731 706,500 3,781,615 9,255,976	3,274,424 1,230,534 83,172 179,731 706,500 3,781,615 9,255,976	1,466,102 585,728 9,015 52,075 0 26,227 2,139,147	3,292,513 797,730 101,186 179,193 456,350 4,163,700 8,990,672	3,457,745 840,959 101,186 179,193 456,350 4,163,700 9,199,133	165,232 43,229 0 0 0 0 208,461	18,089 432,804- 18,014 538- 250,150- 382,085 265,304-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS: PERMANENT POSITIONS	151	148	148		145			3-
TOTAL BUDGETEO TOTAL PROGRAM	151 151	148 148	148 148		145 145			3 3

MBO-BUDGET REPORT 103-C

OATE: 05/13/85

RUN NBR: 84/13/19 CITY AND COUNTY OF SAN FRANCISCO 0EPT: 90 PUBLIC HORKS FISCAL YEAR 1985-86

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OEPT PAGE:

* PROGRAM LEVEL *

TIME: 23:18

M80 PERFORMANCE SUOGET

HSA : 91 PUBLIC MORKS, TRANSPORT & COMMERCE

OEPT : 90 PUBLIC HORKS PROGRAM: 2137 STREET CLEANING

-PROGRAH GOAL: TO EFFICIENTLY & ECONOMICALLY REMOVE

DIRT AND REFUSE FROM CITY STREETS (NOT SIDEMALKS) AND OTHER PUBLIC AREAS FOR PUBLIC SAFETY, HEALTH AND COMFORT

TYPE T 1983-84 1984-85 1ST 6 MO HIGH MAYOR'S OBJ/MEAS O ACTUAL REVISEO ACTUAL REQUEST RECOMM.

OBJECTIVE:

LTD TO FLUSH 17,000 CURB MILES OF PUBLIC

STREETS.

MEASURES:

17,000.00 17,000.00 14 I CURB MILES OF STREET FLUSHED 17,864.00 15,000.00 4,805.00

UBJECTIVE:

LTE TO REMOVE 18,000 TONS OF DEBRIS FROM THE STREETS.

OBJECTIVE:

LTF TO MAINTAIN A STREET CLEANING LITTER SURVEY RATING OF NO GREATER THAN 1.8 EACH HEEK (ON A SCALE OF 1=GOOD TO

5=8A0).

MEASURES:

1.78 1.80 1.93 1.80 1.80 32 D NEEKLY STREET CLEANING SURVEY RATING

BPREP REPORT 7310

RUN OATE: 05/13/85 TIME: 22:34

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

PAGE:

DEPT: 90 PUBLIC WORKS

161,552*

12,400*

DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA

91 PUBLIC HORKS, TRANSPORT & COMMERCE

DEPARTMENT

90 PUBLIC WORKS 2137 STREET CLEANING

DIVISION

08 STREET CLEANING & LANDSCAPE MAINT

PROGRAM

F/Y 1983-84 ****** FISCAL YEAR 1984-85 ****** ***** ***** FISCAL YEAR 1985-86 ********** ORIGINAL REVISED 1ST 6 MOS. MAYOR'S MAYOR'S COST OF UNSTAND VS. **DBJECT** TITLE ACTUAL BUDGET BUDGET ACTUAL UNSTANOZO. STANDZD. STANDZN. **REVISEO** FND GROUP/FUND 01001 GENERAL FUND 782003 DPH ST CLEANING INDEX CODE PROJ/NK PHASE 00000 UNASSIGNED TITLE CATEGORY 06 LABOR COSTS GO1 PERMANENT SALARIES-MISC 16,996 69,097 57,938 14,927 62,251 64,865 2,614 4,313 020 TEMPORARY SALARIES 15,485 0 0 0 0 060 MANDATORY FRINGE BENEFITS 9,759 15,740 13,198 3,399 14,574 15,640 1,066 1,376 T O T A L: CATEGORY 42,240* 84,837* 71,136* 18,326* 76,825* 80,505* 3,680× 5,689× CATEGORY 09 OVERHEAD 090 OEPARTMENT OVERHEAD 2,383 7,170 7,170 1,849 8,230 8,666 436 1,060 091 DIVISION OVERHEAD 10,115 7,233 20,934 5,463 10,383 10,948 565 10,551-T O T A L: CATEGORY 09 12,498* 14,403* 28,104× 7,312* 18,613* 19.614# 1,001* 9.491-CATEGORY 12 OTHER CURRENT EXPENDITURES 130 MAYERIALS AND SUPPLIES 3,183 3,183 0 2,645 2,645 0 538-T O T A L: CATEGORY 12 883* 3.183× 3,183× 2,645* 2,645× 0* 538-CATEGORY 30 SERVICES OF OTHER OFFTS 324 MOBILE EQUIPMENT POOL 2,608 7,090 7,090 0 17,144 17,144 10,054 TOTAL: CATEGORY 30 2,608× 7,090× 7,090× TOTAL: PROJ/NK PHASE 00000 17,144* 17,144* 0* 10,054* 58,229* 109,513* 109,513× 25,638* 115,227* TOTAL: INDEX CODE 119,908* 4,681* 5,714* 782003 58,229× 109,513* 109,513* 25,638* 115,227* T O T A L: FNO GROUP/FUNO 01001 119,908* 4,681* 5,714* 58,229* 109,513* 109,513* 25,638× 115,227* 119,908* 4,681* 5,714×

FND GROUP/FUND 02091 SPECIAL GAS TAX STREET IMPROVEMENT

INDEX CODE 782011 DPH ST CLEANING

PROJ/HK PHASE 00000 UNASSIGNED TITLE

CATEGORY 06 LABOR COSTS 001 PERMANENT SALARIES-MISC 1,920,001 2,797,897 2,345,477 1,055,501 2,321,904 010 OVERTIME 2,419,770 80,340 97,866 23,573-120,000 020 TEMPORARY SALARIES 120,000 53,751 132,046 141,157 351,933 9,111 12,046 143,489 143,489 060 MANDATORY FRINGE BENEFITS 69,579 151,745 161,366 506,991 9,621 8,256 697,383 594,322 268,945 609.993 654,947 44,954 15,671 T O T A L: CATEGORY 2,859,265* 3,758,769* 3,203,288* 1,447,776* 3,215,688* 3,377,240*

BPREP REPORT 7310

RUN DATE: 05/13/85 TIME: 22:34

TOTAL: PROJ/WK PHASE 00000

TOTAL: FND GROUP/FUND 02091

782011

2137

TOTAL: INDEX CODE

T O T A L: PROGRAM

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

PAGE:

271,018-

271,018~

271,018-

265,304-

203,780*

203,780*

203,780*

208,461*

DEPT: 90 PUBLIC HORKS

5,432,158× 9,146,463× 9,146,463× 2,113,509× 8,875,445× 9,079,225×

5,432,158* 9,146,463* 9,146,463* 2,113,509* 8,875,445* 9,079,225*

5,432,158* 9,146,463* 9,146,463* 2,113,509* 8,875,445* 9,079,225*

5,490,387* 9,255,976* 9,255,976* 2,139,147* 8,990,672* 9,199,133*

DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA DEPARTMENT	91 PUBLIO 90 PUBLIO	C HORKS, TR	ANSPORT & (CONTERCE						
DYUTCTOM		T CLEANITAN	A LANDSCAPE	E MAINT						
		F	/Y 1983-84	**** FISC	AL YEAR 1984	-85 ######	*****	F1SCAL YEAR	1985-86 *	44444444
OBJECT	TITLE		ACTUAL	BUOGET	BUDGET	ACTUAL	MAYOR'S Unstanded,	MAYOR'S STANDZD.		UNSTAND VS.
INDEX CODE	D 02091 SPECIA 782011 DPM S 00000 UNASS	T CLEANING	STREET IMP	ROVEMENT						
	09 OVERHI	EAO								
090 DEPART	MENT OVERHEAD		176,689	322,049	322,049	146,188	766 F03	7/2 003	30 200	
	ON OVERHEAD		706,030		880,381	432,228	344,501 434,616	362,881 458,464	18,380	
				,,,,,	300,301	432,220	454,010	450,464	23,848	445,765-
TOTAL:	CATEGORY	09	882,719#	646,949×	1,202,430*	578,416#	779,117*	821,345*	42,228*	423,313-
CATEGORY	10 CONTRA	ACTUAL SERV	ICES							
100 PROFES	SIONAL SERVICES	S	23,371	39,172	39,172	0	70 172	70 170		
105 DP/WP	SIONAL SERVICES PROF SVC CONTRA	ACT	0	15,000	15,000	0	39,172 15,000	39,172 15,000	-	0
109 OTHER	CONTRACTUAL SE	RVICES			20,500	8,534	43,014	43,014	U	0
111 USE OF	CONTRACTUAL SEI EMPLOYEE CARS		1,905	20,500 6,000	6,000	0,55,0	1,500	1,500	0	22,514
120 OTHER	SERVICES		854	2,500	2,500	481	2,500	2,500	0 0	
TOTAL:	CATEGORY	10	27,752*	83,172×	83,172×	9,015×	101,186*	101,186*	0*	18,014*
CATEGORY	12 OTHER	CHOOSENT SV	DEMNTTH IDEC							
130 MATERI	ALS AND SUPPLIE	ES ES	86,206	176,548	176,548	52,075	176,548	176,548	0	0
TOTAL	CATEGORY	12	86,206*	176,548#	176,548*	52,075*	176,548*	176,548*	0*	• Oi
CATEGORY	24 EQUIPH	4FNT								
220 EQUIPM	ENT PURCHASE		602,493	706,500	706,500	0	456,350	456,350	0	250,150
TOTAL:	CATEGORY	24	602,493#	706,500*	706,500×	0#	456,350*	456,350*	0*	* 250 ,1 50
CATEGORY	30 SERVIO	ES OF OTHER) NEPTS				•			
300 POLICE		, , , , , , , , , , , , , , , , , , ,	114,323	243,915	243,915	n	159,370	159,370	0	84,545
303 REAL ES	STATE		0	0	0	0 3,000	0	0	0	
	REET REPAIR		7,492	5,000	_		2,500		0	_
SIM MILLINES	UC DEDATO		366 ///	E0 000	5,000 58,000	23,227				
324 MOBILE	EQUIPMENT POOL	_	696,244	3,417,110	3,417,110	0		3,449,091	ő	-,
350 REPROOL	JCTION		0	500		Ö		2,000	ő	,
	PARTHENTS		0	50,000	50,000	0 0	466,845	466,845	·-	-,
TOTAL: (CATEGORY	30	973.723*	3.774.525*	3,774,525*	26,227 *	4,146,556*	4.146.556*	O.	× 372,031
TOTAL	2001		,,,,,,,,,		-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	20,447	17270,3304	-,170,000	יט	- 3/4)031

RUN OATE: 05/13/85 TIME: 22:34

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BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

OEPT: 90 PUBLIC HORKS

PERSONNEL DETAIL

MSA

91 PUBLIC HORKS, TRANSPORT & COMMERCE

OEPARTMENT

90 PUBLIC HORKS

OIVISION

08 STREET CLEANING & LANDSCAPE MAINT

PROGRAM

2137 STREET CLEANING

CLASS.	STDZD.	- ACTUAL					WEO	COST OF U	
NO.	RATE	NO. POSNS. N	IO. POSNS.	AHOUNT	NO. POSNS.	UNSTOZO.	STDZD.	STANDZN.	REVISE
FND GROUP/FUND 01001 6 INDEX COOE 782003 C PROJ/MK PHASE 00000 C	PH ST CLEANING	-							
OBJECT 001 F	PERM SALARIES-	HISC							
9995ZA POSITIONS NOT OF	TA 0000 0000	1	3	57,938	3	62,251	64,865	2,614	4,313
TOTAL: OBJECT	001	1*	3#	57,938*	3#	62,251*	64,865×	2,614*	4,313
TOTAL: PROJ/HK PH	ASE 00000	1*	3*	57,938*	3*	62,251*	64,865×	2,614*	4,313
TOTAL: INOEX CODE	782003	1*	3*	57,938#	3*	62,251*	64,865*	2,614*	4,313
TOTAL: FND GROUP/	FUND 01001	1#	3#	57,938 *	3*	62,251*	64,865*	2,614*	4,313
PROJ/NK PHASE 00000 U	PM ST CLEANING NASSIGNEO TITL	LE	EMENT						
INDEX COOE 782011 O PROJ/WK PHASE 00000 U DBJECT 001 P 9995ZA POSITIONS NOT OE	PM ST CLEANING NASSIGNEO TITL ERM SALARIES-M	LE		2,345,477	142	2,321,904	2,419,770	97,866	23,573-
INDEX CODE 782011 O PROJ/NK PHASE 00000 U DBJECT 001 P 9995ZA POSITIONS NOT OE	PM ST CLEANING NASSIGNEO TITL ERM SALARIES-M	E USC	145	2,345,477 2,345,477*		2,321,904 2,321,904*		97,866 97,866*	23,573- 23,573-
INDEX CODE 782011 O PROJ/NK PHASE 00000 U DBJECT 001 P 9995ZA POSITIONS NOT OE	PM ST CLEANING NASSIGNEO TITL ERM SALARIES-M TA 0000 0000 001 VERTIME	E USC 150	145	•					
INDEX CODE 782011 O PROJ/WK PHASE 00000 U DBJECT 001 P 9995ZA POSITIONS NOT OE T O T A L: OBJECT DBJECT 010 OF	PM ST CLEANING NASSIGNEO TITL ERM SALARIES-M TA 0000 0000 001 VERTIME NN 106981069	150 150	145 145*	2,345,477*	142*	2,321,904*	2,419,770*	97,866*	23,573-
INDEX CODE 782011 OPROJ/NK PHASE 00000 UDBJECT 001 PP995ZA POSITIONS NOT OE TO TAL: OBJECT 010 OF 0994ZA NON-SALARY PERSON TO TAL: OBJECT	PH ST CLEANING NASSIGNEO TITL ERM SALARIES H TA 0000 0000 001 VERTIME NN 1069B1069 010	0 0 0 0 0 0	145 145*	2,345,477*	142*	2,321,904*	2,419,770*	97,866* 9,111	23,573
INDEX CODE 782011 OPROJ/NK PHASE 00000 UP9995ZA POSITIONS NOT OF TO TAL: OBJECT 010 OF 0994ZA NON-SALARY PERSON TO TAL: OBJECT 020 TE 0995EA POSITIONS NOT OF 0995EA POSITIONS NOT OF	PH ST CLEANING NASSIGNEO TITL ERM SALARIES N TA 0000 0000 001 VERTIME NN 1069B1069 010 EMPORARY SALAR TA 0000 0000	0 0 0 0 0 0	145 145*	2,345,477*	142* 0 0*	2,321,904*	2,419,770*	97,866* 9,111	23,573
INDEX CODE 782011 OPROJ/NK PHASE 00000 UDBJECT 001 P9995ZA POSITIONS NOT OF TO TAL: OBJECT 010 OF TO TAL: OBJECT 020 TE 0995EA POSITIONS NOT OF TO TAL: OBJECT 020 TE 0995EA POSITIONS NOT OF TO TAL: OBJECT	PH ST CLEANING NASSIGNEO TITL ERM SALARIES N TA 0000 0000 001 VERTIME NN 1069B1069 010 EMPORARY SALAR TA 0000 0000 020	0 0*	145 145* 0 0*	2,345,477* 120,000 120,000* 143,489	142* 0 0*	2,321,904* 132,046* 132,046*	2,419,770* 141,157 141,157* 161,366	97,866* 9,111 9,111* 9,621	23,573- 12,046 12,046; 8,256
INDEX CODE 782011 OPROJ/NK PHASE 00000 UP9995ZA POSITIONS NOT OF TO TAL: OBJECT 010 OF TO TAL: OBJECT 020 TE 0995ZA POSITIONS NOT OF TO TAL: OBJECT 020 TE 0995ZA POSITIONS NOT OF TO TAL: OBJECT TO TAL: PROJ/NK PH/	PH ST CLEANING NASSIGNEO TITL ERM SALARIES N TA 0000 0000 001 VERTIME NN 1069B1069 010 EMPORARY SALAR TA 0000 0000 020	0 0*	145 145* 0 0* 0	2,345,477* 120,000 120,000* 143,489 143,489*	142* 0 0* 0 0*	2,321,904* 132,046* 132,046* 151,745	2,419,770* 141,157 141,157* 161,366 161,366*	97,866* 9,111 9,111* 9,621 9,621*	23,573 12,046 12,046; 8,256
INDEX CODE 782011 OPROJ/NK PHASE 00000 UP9995ZA POSITIONS NOT OF TO TAL: OBJECT 010 OF TO TAL: OBJECT 020 TE 0995ZA POSITIONS NOT OF TO TAL: OBJECT 020 TE 0995ZA POSITIONS NOT OF TO TAL: OBJECT TO TAL: INDEX CODE	PH ST CLEANING NASSIGNEO TITL ERM SALARIES-M TA 0000 0000 001 VERTIME NN 1069B1069 010 EMPORARY SALAR TA 0000 0000 020 ASE 00000 782011	0 0*	145 145* 0 0* 0 145*	2,345,477* 120,000 120,000* 143,489* 143,489* 2,608,966*	142* 0 0* 0 142*	2,321,904* 132,046* 131,745 151,745* 2,605,695*	2,419,770* 141,157 141,157* 161,366 161,366* 2,722,293*	97,866* 9,111 9,111* 9,621 9,621* 116,598*	23,573- 12,046 12,046; 8,256 8,256; 3,271-
INDEX CODE 782011 OPROJ/NK PHASE 00000 UP9995ZA POSITIONS NOT OF TO TAL: OBJECT 010 OF TO TAL: OBJECT 020 TE 0995ZA POSITIONS NOT OF TO TAL: OBJECT 020 TE 0995ZA POSITIONS NOT OF TO TAL: OBJECT TO TAL: PROJ/NK PH/	PH ST CLEANING NASSIGNEO TITL ERM SALARIES-M TA 0000 0000 001 VERTIME NN 1069B1069 010 EMPORARY SALAR TA 0000 0000 020 ASE 00000 782011	0 0* 150*	145 145* 0 0* 0 145* 145*	2,345,477* 120,000 120,000* 143,489* 143,489* 2,608,966*	142* 0 0* 0 142* 142*	2,321,904* 132,046* 132,046* 151,745	2,419,770* 141,157 141,157* 161,366 161,366* 2,722,293* 2,722,293*	97,866* 9,111 9,111* 9,621 9,621*	23,573 12,046 12,046; 8,256

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

PAGE 1

EQUIPMENT DETAIL

DEPT: 90 PUBLIC HORKS

HSA DEPARTMENT DIVISION

91 PUBLIC HORKS, TRANSPORT & COMMERCE

90 PUBLIC HORKS

08 STREET CLEANING & LANDSCAPE MAINT

PROGRAM 2137 STREET CLEANING

RUN DATE: 05/13/85 TIME: 22:34

EQUIP. NO.	OESCRIPTION	PRICE	^{няныныны} ныны −0EPARTMENTAL COUNT	REQUESTS- AMOUNT	YEAR 1985-06 ********** - MAYOR'S REC	DHITENDEO -
FND GROUP/FUN INDEX CODE PROJ/HK PHASE OBJECT 90807Y MECHAN 90808Y STREET 90809Y FLAT BI 90810Y 3/4 TOI 90811Y 10-16 90812Y FRONT I 90813Z 1/2 TOI 90815Z VACUUM 90815Z VACUUM 90816Z SAND SI 90817Z PORTABI	10 02091 SPECIAL GAS TAX 782011 DPH ST CLEANING 00000 UNASSIGNED TITLE 220 EQUIPMENT PURCHA ICAL SHEEPER FLUSHER ED TRUCK H/ LIFT GATE N PICKUP H/ DUMP BED YARO PACKER ENO LOADER TRUCK N PICKUP H/ DUMP & TOOL R PREADER LE VACUUM UNIT HOBILE RADIO IELO EQUIPMENT ENT NOT DETAILED	STREET IMPROVEMENT	COUNT 4 1 1 4 2 1 3 4 3 1 1 0	360,000 85,000 53,000 55,000 140,000 87,000 35,250 32,000 2,400 7,000 16,000 6,300 3,000	- MAYOR'S RECOUNT 4 1 1 4 2 1 3 4 3 1 1 0	360,000 85,000 53,000 55,000 140,000 87,000 35,250 32,000 2,400 7,000 16,000 6,300 3,000 425,600-
TOTAL: p	PROJAK PHASE 00000 (NOEX CODE 782011 FND GROUP/FUND 02091		29% 29# 29# 29# 29#	881,950* 881,950* 881,950* 881,950*	29# 29# 29# 29# 29#	456,350* 456,350* 456,350* 456,350* 456,350*

Department:90-08 St. Cleaning & Landscape Maint,

Program: 2137 Street Cleaning Fond: 01001 General Fund

Object	Object Title and Explanation of Change	

 001
 PERMANENT SALARIES - MISCELLANEOUS

 1984-85
 1985-86
 Mayor's

 \$69,097
 \$62,251
 \$62,251

Funding for three positions. See 09999 DPW Personnel Fund for a summary of position changes in the Bureau of Street Cleaning and Landscape Maintenance.

Mayor's Comments - Approve as requested.

060 MANDATORY FRINGE BENEFITS

1984-85	1985-86	Mayor's
\$15,740	\$14,673	\$14,574

City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

Reduce to reflect recalculation of fringe benefits.

090 DEPARTMENT OVERHEAD

1984-85	1985-86	Mayor's
\$7,170	\$7,708	\$8,230

Program's share of department overhead cost based on the 1985-86 DPW Indirect Cost Plan,

Mayor's Comments

increase to reflect recalculation of Department overhead.

Object Object Titl	e and Explanation of Change	
091 DIVISION	OVERHEAD	
<u>1984-85</u>	<u>1985-86</u>	Mayor's
\$7,233	\$10,044	\$10,383

Program's share of bureau overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments

Increase to reflect recalculation of Division overhead.

130 MATERIALS AND SUPPLIES

<u>1984-85</u>	1985-86	Mayor's
\$3,183	\$2,645	\$2,645

Materials and supplies for Hallidie Plaza and the parking lot at Seventh and Harrison Streets.

Mayor's Comments - Approve as requested.

324 MOBILE EQHIPMENT POOL

1984-85	1985-86	Mayor's
\$7,090	\$17,144	\$17,144

Maintenance and repair of motor vehicles assigned to this program.

Department 90-08 St. Cleaning & Landscape Maint.

Program: 2137 Street Cleaning

Fund: 02091 Special Gas Tax

Object Object Title and Explanation of Change

PERMANENT SALARIES - MISCELLANEOUS 001

1984-85 1985-86 Mayor's \$2,797,897 \$2,574,904 \$2,321,904

Funding for 142 positions. See 09999 DPW Personnel Fund for a summary of position changes in the Bureau of Street Cleaning and Landscape Maintenance.

Mayor's Comments

Reduce to reflect imposition of \$253,000 in salary savings.

010 OVERTIME

1984-85 1985-86 Mayor's \$132.046 \$120,000 \$132,046

(a) Supervision of manual sweeping crews working

Saturdays and Sundays (\$89,328);

(b) Emergency response to requests of other agencies, departments, citizens, and special needs(\$21,126),

(c) Cleanup on New Year's day and eve(\$15,549).

(d) Cleaning requested for certain city holidays that are not national holidays (\$5,843).

Mayor's Comments - Approve as requested.

020 TEMPORARY SALARIES

Mayor's 1984-85 1985-86 \$151,745 \$143,489 \$151,745

Personnel costs for fifteen "as-needed" positions for fill-in service.

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change

060 MANDATORY FRINGE BENEFITS

1984-85 1985-86 Mayor's \$609,993 \$697,383 \$673,795

City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

Reduce to reflect imposition of salary savings and recalculation of fringe benefits.

DEPARTMENT OVERHEAD 090

1984-85 1985-86 Mayor's \$ 122,049 \$353,965 \$344,501

Program's share of department overhead based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments

Reduce to reflect recalculation of Department overhead.

091DIVISION OVERHEAD

Mayor's 1985-86 1984-85 \$461,233 \$324,900 \$434,616

Program's share of bureau overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments

Reduce to reflect recalculation of Division overhead.

Department:90-08 St. Cleaning & Landscape Maint

Program: 2137 Street Cleaning
FUND: 02091 Special Gas Tax

Object Object Title and Explanation of Change

100 PROFESSIONAL AND SPECIAL SERVICES

1984-85 1985-86 Mayor's \$39,172 \$59,172 \$39,172

(a) Continuing contract to provide data for the City-wide Litter Survey rating index to it's present frequency, but with the funding for a higher frequency during June, July and August as needed(\$39,172); (b) Contract with the geography department at the San Francisco State University to provide two photometric index surveys annually, city-wide and complete with analysis(\$20,000).

Mayor's Comments - Deny request 'B'

105 DATA/WORD PROCESSING PROFESSIONAL CONTRACTS

1984-85 1985-86 Mayor's \$15,000 \$15,000

Continuing contract for the implementation of computer programs, Phase II, consistent with the DPW EDP/WP Master Plan.

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change

109 OTHER CONTRACTUAL SERVICES

1984-85 1985-86 Mayor's \$20,500 \$118,014 \$43,014

Continuing maintenance contract for sidewalk scrubber (\$11,014), rental of moving van trailer for special moving assignments(\$2,000), contractual services for repairs fo litter receptacles(\$28,000); Contractual services with Keep America Beautiful anti-litter program(\$2,000); Contractual services with the Chairman of Car P.

Contractual services with the Chairman of San Franciscan's for a Cleaner City, as part of a city-wide anti-litter campaign(\$75,000).

Mayor's Comments

Reduce to level shown, San Francscans for a cleaner city will operate without input of city funds.

111 AUTO MILEAGE

1984-85 1985-86 Mayor's \$6,000 \$1,500 \$1,500

Reimburse employees for use of their personal motor vehicles on official business at a rate of 25¢ per mile for approximately 6,000 miles.

Department: 90-08 St. Cleaning & Landscape Maint

Program: 2137 Street Cleaning Fund: 02091 Special Gas Tax

Object Object Title and Explanation of Change

120 OTHER CURRENT SERVICES

1984-85 1985-86 Mayor's \$2,500 \$2,500 \$2,500

Telephone expenses.

Mayor's Comments - Approve as requested.

130 MATERIALS AND SUPPLIES

 1984-85
 1985-86
 Mayor's

 \$176,548
 \$226,548
 \$176,548

Office supplies(\$3,300), vehicle parts and supplies for vacuums and back pack blowers(\$10,000), six new back pack blowers(\$2,400), fuel and lubricants for back pack blowers(\$2,400), gutter brooms(\$36,000), miscellaneous street cleaning items such as bags, scoops ties, etc. (\$68,208), safety items(\$5,000), household and cleaning items(\$2,970), litter receptacle and liner purchase (\$90,000) and uniform and equipment for environmental control officers(\$6,670),

Mayor's Comments

Reduce to current level.

220 EQUIPMENT PURCHASE

1984-85	1985-86	Mayor's
\$706,500	\$881,950	\$456,350

Object Object Title and Explanation of Change

90807Y - Four (4) mechanical sweepers to replace vehicles [4731-838,839,812] and 813, all in need of extensive repairs and maintenance service, and have been surveyed and recommended for replacement by Central Shops (\$360,000); 90808Y - One (I) street flusher, 3 gallon, dual steering, water monitor nozzle, to replace vehicle #431-751, 1967 International, 125,000 plus miles, poor condition (\$85,000) 90809Y - One (1) flat bed truck with lift gate, crane, stake side, hydraulic dump to replace vehicle #431-600, 1967 Ford, 100,000 plus miles, poor condition(\$53,000), 90810Y - Four(4) 3/4 ton pickup trucks with dump bed to replace vehicle #431-504, 506, 507 and 508, 1974 Ford, with 90,000 to 100,000 plus miles, all in poor condition(\$55,000) 90811Y - Two (2) 10-16 yard packer to replace vehicles \$731-749 and 792, 1968 and 1971 International, 100,000 plus miles, poor condition(\$140,000); 90812Y - One (1) front end loader (20 cy dump) to replace vehicle #431-700, 1973 International 100,000 plus miles. already turned into Central Shops for disposal(\$87,000), 90813% - Three (3) new & ton pickup with dump and tool box (\$35, 250), 90814Z - Four (4) new scooters for environmental control officers(\$32,000): 90815Z - Three (3) new vacuums, walk behind "Billy Goat" type (\$2,400). 908162 - One (1) new sand spreader for use on oil spills 90817% - One (1) new portable vacuum, skid-mounted on Pickups (\$16,000), 90818Z - Three (3) new two-way mobile radio units (\$6,300) 90819Z - Miscellaneuus field equipment such as portable generators, power paray cleaners, etc. required during the year (\$3,000).

Mayor's Comments

Reduce to level shown - Department's total equipment budget should not exceed current level.

Department: 90-08 St. Cleaning & Landscape Main

Program: 2137 Street Cleaning

Fund: 02091 Special Gas Tax

Object Object Title and Explanation of Change

300 POLICE/SECURITY

<u>1984-85</u> <u>1985-86</u> <u>Mayor's</u> \$243,915 \$183,744 \$183,744

Personnel costs for 8 environmental control officers to enforce city's litter law.

Mayor's Comments - Approve as requested.

317 STREET AND SEWER REPAIR

1984-85	1985-86	<u>Mayor's</u>
\$5,000	\$2,500	\$2,500

Labor and materials needed for emergencies requiring the services of the Bureau of Street and Sewer Repair.

Mayor's Comments - Approve as requested.

318 BUILDING REPAIR

1984-85	1985-86	Mayor's
\$58,000	\$66,750	\$66,750

Maintenance of litter receptacles(\$1,750), graffiti removal(\$40,000) and general services(\$25,000).

<u>Mayor's Comments</u> - Approve as requested.

Object Object Title and Explanation of Change

324 MOBILE EQUIPMENT POOL

	-	
1984-85	1985-86	Mayor's
\$3.417.110	\$3,489,091	\$3,449,091

Personnel costs for truck drivers, costs for equipment use, maintenance and repair, fuel and lubricants for motor vehicles used by the operations bureaus.

Mayor's Comments

Reduce to level shown.

350 PRINTING AND REPRODUCTION

1984-85	1985 - 86	<u>Mayor's</u>			
\$500	\$2,000	\$2,000			

Printing of maps and street cleaning routes.

Mayor's Comments - Approve as requested.

389 OPW - WATER POLLUTION CONTROL

1984-85	1985-86	Mayor's
\$50,000	\$466.845	\$466,845

Review od DPW scavenger contract costs, previously paid through the Bureau of Water Pollution Control, has determined proper charges for Bureau of Street Cleaning support was understated. A new and proper allocation has been made which includes the new transfer station operation and the increasing litter tonnage.

- (a) Litter tonnage fee in excess of 16,000 tons, annual allocation to the Street Cleaning Program, based on a projection of 3,000 ton increase to 19,000 tons(\$105,090) (b) Cost of operating transfer station at 2323 Army
- Street(\$62,645); (c) Servicing of litter cans(\$299,110). Mayor's Comments

Approve as requested.

MSO-BUDGET REPORT 103-C

TOTAL PROGRAM

RUN NBR: 84/13/19 CITY AND COUNTY OF SAN FRANCISCO 0EPT: 90 PUBLIC HORKS FISCAL YEAR 1985-86

43

34

5

* PROGRAM LEVEL *

DATE: D5/13/85 TIME: 23:18

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OEPT PAGE:

MBO PROGRAM SUMMARY 8Y MAJOR CATEGORY

MSA : 91 PUBLIC MORKS, TRANSPORT & COMMERCE DEPT : 90 PUBLIC HORKS PROGRAM: 2138 LANDSCAPE MAINTENANCE 1983-84 1984-85 1984-85 1ST 6 MO MAYOR'S MAYOR'S COST OF REAL ACTUAL REVISED ACTUAL (UNSTAND) (STAND) STAND INCREASE ORIGINAL PROGRAH REVENUE SUMMARY: GENERAL FUND UNALLOCATED 2,041,363 2,052,510 2,130,288 899,753 2,268,667 2,358,813 90,146 138,379 * - - - - - - - - - - - -PROGRAM EXPENDITURE SUMMARY: LABOR COSTS 1,162,772 1,361,464 1,148,255 611,823 1,430,898 1,502,057 71,159 346,687 365,674 18,987 OVERHEAD 282,643 371,696 232,446 445,655 230,261 CONTRACTUAL SERVICES 98,96D~ 3,522 26,500 22,500 2,590 80,115 157,893 54,023 93,050 93,050 0 26.500 44,500 D 95,000 0 36,500 0 315,082 0 OTHER CURRENT EXPENDITURES 44,500 22,000 121,126 T/CAPITAL OUTLAY 99,49D 93,05D 93,050 0 36,500 0

S OF OTHER DEPARTHENTS 282,757 258,935 262,935 1,056 315,082 315,082 0

TOTAL PROGRAM 2,041,363 2,052,510 2,130,288 899,753 2,268,667 2,358,813 90,146 80,115 EQUIPMENT/CAPITAL OUTLAY 62,893-SERVICES OF OTHER DEPARTMENTS 56,550-52,147 * - - - - - - - - - - - 138,379 PROGRAM EMPLOYMENT SUMMARY: AUTHORIZED POSITIONS: PERMANENT POSITIONS 37 38 38 43 5 TOTAL BUNGETED 57 38 38 43

38

DEPT: 90 PUBLIC HORKS CITY AND COUNTY OF SAN FRANCISCO MOO BURGET REPORT 103-C RUN NOR: 84/13/19 FISCAL YEAR 1985-86 DATE: 05/13/85 DEPT PAGE: 35 T1ME: 23:18 # PROGRAH LEVEL # MBO PERFORMANCE BUDGET MSA : 91 PUBLIC HORKS, TRANSPORT & COMMERCE DEPT : 90 PUBLIC HORKS PROGRAM: 2138 LANDSCAPE HAINTENANCE #----------------TO MAINTAIN CITY-OHNED STREET TREES AND -P/IOGRAM GOAL: ASSIGNED LANDSCAPED STREET AREAS IN A SAFE, HEALTHY AND ATTRACTIVE CONDITION. 1984-85 1ST 6 MO HIGH 1983-84 TYPE T REQUEST RECOMM. ACTUAL REVISED ACTUAL OBJ/HEAS O **DBJECTIVE**: LUA TO PERFORM COMPLETE TREE MAINTENANCE TO HALF OF THE 19,000 CITY-MAINTAINED TREES SUING LESS THAN 2.2 LABOR HOURS PER SERVICE. MEASURES: 12,369 9,500 4,894 10,893 10,893 10 I STREET TREES MAINTAINED OBJECTIVE: LUC TO PERFORM EMERGENCY STREET TREE PRUNING AND MAINTENANCE SERVICE IN RESPONSE TO 1000 SERVICE REQUESTS USING LESS THAN 2.8 LABOR HOURS PER SERVICE. HEASURES ! 17 H EMERGENCY TREE SERVICE REQUESTS 810 1,000 1,DDD OBJECTIVE: TO PERFORM GARDENING, HAINTENANCE AND LITTER REMOVAL ON 2460 ACRES (MULTIPLE SERVICING OF 205 ACRES DF LANDSCAPEO STREETS AND CENTER ISLAND OIVIOER STRIPS) USING LESS THAN 14.0 LABOR HOURS PER ACRE PER HONTH. MEASURES: 12 1 LANDSCAPEO AMEAS MAINTAINEO, ACRES/QTR . 2,460.00 2,460.DO OBJECTIVE: LUF TO MON 1,995 ACRES (MULTIPLE SERVICING OF 95 ACTUAL ACRES) OF PUBLIC AREAS UNDER THE JURISDICTION DF OPH. **MEASURES**: 14 I ACRES MONEO 2,532.00 1,953.00 957.00 1,995.DO 1,995.OO OBJECTIVE: LUG TO PRUNE 1,000 DF THE 5,000 LARGE

MEASURES!

13 I LARGE TREES PRUNED

MEDIAN STRIPS.

TREES (20+ FT. 1N HEIGHT) PLANTED MITHIN LANDSCAPEO STREET AREAS AND

973.00

500.00

110.70

1,000.00

1,000.00

SPREP REPORT 7310

RUN OATE: 05/13/85 TIME: 22:34

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

PAGE 1

OEPT: 90 PUBLIC HORKS

DEPARTMENTAL EXPENDITURES 8Y CATEGORY AND OBJECT OF EXPENDITURE

MSA DEPARTMENT DIVISION

91 PUBLIC MORKS, TRANSPORT & COMMERCE

90 PUBLIC HORKS

08 STREET CLEANING & LANDSCAPE MAINT

PROGRAM 2138 LANDSCAPE MAINTENANCE

OBJECT	TITLE	F/Y 1983-84 * ACTUAL	###### FISCAI ORIGINAL BUOGET		1ST 6 MOS.		FISCAL YEAR MAYOR'S STANDZO.	1985-86 **** COST OF UN STANDZN.	
INDEX CODE	01001 GENERAL FUND 782169 DPM-BSC LDSPE 19999 MISCELLANEOUS		•					a ,	
CATEGORY	12 OTHER CURRENT								77 770
201 PROGRAM	MATIC PROJECT BUDG	55,236	0	77,778	38, 92 9	0	0	0	77,778-
TOTAL: CA	ATEGORY 12	55,236*	0#	77,778*	38,929*	0*	0#	0#	77,778-
TOTAL: PE	ROJ/HK PHASE 19999	55,236*	0#	77,778*	38,929#	_ 0*	0#	0×	77,778-
TOTAL: I	NDEX CODE 782169	55,236*	0#	77,778×	38,929#	*,0 *	0#	0#	77,778-
TOTAL: F	ND GROUP/FUND 01001	55,236*	0#	77,778*	38,929#	0#	0#	0#	77,778-
INDEX CODE PROJ/HK PHASE CATEGORY	02091 SPECIAL GAS 1 782037 DPH ST T&L M/ 00000 UNASSIGNED TI	AINT	YERENI						
	NT SALARIES-MISC	810,225	1,075,238	901,587	476,722	1,105,210	1,152,628	47,418	203,623
010 OVERTIM			14,000	14,000	2,475	24,987	26,711	1,724	10,987
020 TEMPORAL		,	19,627	19,627	25,547	29,270	31,126	1,856	9,643
	RY FRINGE BENEFITS	213,929	252,599	213,041	107,079	271,431	291,592	20,161	58,390
TOTAL: C	ATEGORY 06	1,162,772*	1,361,464#	1,148,255*	611,823*	1,430,898*	1,502,057#	71,159#	282,643*
CATEGORY	09 OVERHEAD								
090 DEPARTM	ENT OVERHEAD	74,286	115,711	115,711	58,190	153,294	161,560	8,266	37,583
091 DIVISION	N OVERHEAD	297,410	116,735	329,944	172,071	193,393	204,114	10,721	136,551
TOTAL: C	ATEGORY 09	371,696*	232,446*	445,655*	230,261	346,687#	365,674#	18,987#	98,968
CATEGORY	10 CONTRACTUAL S	SERVICES							
100 PROFESS	IONAL SERVICES	0	5,000	5,000	0	10,000	10,000	0	5,000
105 DP/WP P	ROF SVC CONTRACT	0	0	0	0	5,000	5,000	0	5,000
106 OP/WP E	• • • • • • • •	0	0	0	0		2,500	0	2,500
	ONTRACTUAL SERVICES	3,210	19,000	15,000	2,172	23,500	23,500	0	8,500
112 TRAVEL		0	500	500	0	500	500	0	0
113 TRAINING	=	0	500	500	0	1,000	1,000	0	500 500
120 OTHER SI		312	1,400	1,400	418	1,900 100	1,900 100	0	500
144 MEMBERSI	HIP DUES	0	100	100	0	100	100	U	U

RUN DATE: 05/13/85 TIME: 22:34

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

OEPT: 90 PUBLIC HORKS

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O E P A R T M E N T A L E X P E N D I T U R E S 8Y CATEGORY AND OBJECT OF EXPENDITURE

MSA

91 PUBLIC HORKS, TRANSPORT & COMMERCE

OEPARTMENT

90 PUBLIC HORKS

OIVISION 08 STREET CLEANING & LANDSCAPE MAINT

PROGRAM

2138 LANDSCAPE MAINTENANCE

PROGRAM	F/Y 1983-84 ****** FISCAL YEAR 1984-85 ****** ##***** FISCAL YEAR 1985-86 ************************************								
OBJECT	TITLE	F/Y 1983-84 ACTUAL	ORĮGINAL	YEAR 1984 REVISEO 8UOGET	IST 6 MOS.	MAYOR'S UNSTANDZO.	FISCAL YEAR MAYOR'S STANDZD.	COST OF U	NSTAND VS. REVISEO
	02091 SPECIAL GAS 782037 DPM ST T&L 00000 UNASSIGNEO	HAINT	ROVEMENT						
CATEGORY	12 OTHER CURRE	NT EXPENDITURES							
	S ANO SUPPLIES	65,890	80,115	80,115	15,094	95,000	95,000	0	14,885
TOTALICA	TEGORY 1	2 65,890*	80,115*	80,115*	15,094*	95,000*	95,000 *	0#	14,885#
CATEGORY	24 EQUIPMENT								
220 EQUIPMENT	T PURCHASE	99,490	83,550	83,550	0	24,000	24,000	0	59,550-
231 EQUIPMENT	T LEASE/PURCHASE	0	9,500	9,500	0	12,500	12,500	0	3,000
7 3 4 2 4 4	EubbA 3	Λ 00.4 <u>00</u> #	93,050 *	93.050*	0*	36,500*	36,500#	0#	56,550-
ATEGORY	30 SERVICES OF	OTHER DEPTS							
315 HATER OFF	PARTMENT	812	0	4,000	0	5,000	5,000	0	1,000
317 OPH STREE	T REPAIR	15,414	3,500	3,500	Ō	20,000	20,000	ő	16,500
318 BUILDING		118,463	55,084	55,084	853	65,000	65,000	ŏ	9,916
320 CONST. SE		0	20,000	20,000	0	23,312	23,312	ŏ	3,312
324 MOBILE EG		146,723	177,651	177,651	Ō	200,000	200,000	ŏ	22,349
330 LIGHT HEA		1,345	2,200	2,200	203	1,270	1,270	ŏ	930-
350 REPRODUCT	ION	0	500	500	0	500	500	ŏ	0
TOTAL: CAT	EGORY 30	282,757*	258,935×	262,935*	1,056*	315,082*	715 000*	•	
TOTAL: PRO				052,510*	860,824*		315,082*	0#	52,147*
TOTAL: INO		1,986,127*		052,510*	860,824*	_,,	2,358,813*	90,146*	216,157*
TOTAL: FNO	GROUP/FUND 02091	1,986,127*		052,510*		2,268,667* 2,268,667*	2,350,015# 2,750,017#	90,146#	216,157*
TOTAL: PRO	GRAM 2138	2,041,363*	2,052,510* 2.	130,288*	899.751=			90,146#	216,157*
			,	,	0771733K	£1600,00/R	2,358,813*	90,146*	138,379*

2237

BPREP REPORT 7330

RUN DATE: 05/13/85 TIME: 22:34

CITY & COUNTY DF SAN FRANCISCD FISCAL YEAR 1985-86

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DEPT: 90 PUBLIC WORKS

PERSONNEL DETAIL

MSA DEDARTMENT 91 PUBLIC HORKS, TRANSPORT & COMMERCE

DEPARTMENT

90 PUBLIC HORKS

DIVISION 08 STREET CLEANING & LANDSCAPE MAINT

PROGRAM 2138 LANDSCAPE MAINTENANCE

CLASS. NO.	STDZD	Y 1983-84 * FI ACTUAL IO. POSNS. NO.	REVISED B	1984-85 # : UOGET AMOUNT	KXHAHAHAHAH MAYO NO. POSNS.	MAHAHAH FISCA R'S RECOMMEN UNSTOZO.	AL YEAR 1985- DEO STDZD.		NSTAND. VS REVISED
NOEX CODE 782037 DE	PECIAL GAS TAX S PM ST T&L MAINT WASSIGNED TITLE	STREET IMPROVEM	ENT						
	RM SALARIES-MIS								
9995ZA POSITIONS NOT DET	A 0000 0000	37	38	901,587	43	1,105,210	1,152,628	47,418	203,623
T O T A L: OBJECT	001	37×	38*	901,587×	43#	1,105,210*	1,152,628#	47,418*	203,623*
DBJECT 010 CV 9994ZA NON-SALARY PERSON	/ERTIME IN 1069B1069	0	0	14,000	0	24,987	26,711	1,724	10,987
T O T A L: OBJECT	010	0#	0*	14,000*	0*	24,987*	26,711*	1,724×	10,987*
DBJECT 020 TE	HPORARY SALARII	.s							
9995EA POSITIONS NOT DET	A 0000 0000	0	0	19,627	0	29,270	31,126	1,856	9,643
T D T A L: OBJECT	0 20	0*	0*	19,627*	0+	29,270×	31,126*	1,856×	9,6431
TOTAL: PROJ/HK PH/	LSE 00000	37*	38*	935,214*	43*	1,159,467m	1,210,465*	50,998*	224,253
TOTAL: INDEX CODE	782037	37#	38#	935,214*	43#	1,159,467*	1,210,465*	50,998*	224,253
T D T A L: FNO GROUP/I	UND 02091	37*	38*	935,214*	43#	1,159,467*	1,210,465#	50,998*	224,253
T D T A L: PROGRAM	2138	37*	38*	935,214*	43#	1.159.467*	1,210,465*	50,998*	224,253

BPREP REPORT 7340

RUN OATE: 05/13/85 TIME: 22:34

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 90 PUBLIC HORKS

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EQUIPHENT DETAIL

HSA

91 PUBLIC HORKS, TRANSPORT & COMMERCE

OEPARTHENT

90 PUBLIC HORKS

08 STREET CLEANING & LANDSCAPE HAINT

OIVISION PROGRAM

2138 LANDSCAPE MAINTENANCE

EQUIP.	OESCRIPTION	PRICE	HANNANANANANAN -OEPARTMENTAL COUNT	REQUESTS-	R 1985-86 ********** - MAYOR'S RECO COUNT	MMENDED - AMOUNT
INDEX CODE	UND 02091 SPECIAL GAS TAX 782037 OPH ST T&L HAINT SE 00000 UNASSIGNEO TITLE					
OBJECT	220 EQUIPMENT PURCHA	SE			_	
90820Z ONE	TON TOOL BOX N/ HINCH & TO	018,250	1	18,250	1	18,250
082IY HORT	ICULTURAL TRACTOR	440,000	1	40,000	I	40,000
00822Y 8RUS	H CHIPPER	\$15,000	2	30,000	1	15,000
0823Z HERB	ICIOE SPRAYER UNIT	\$18,000	1	18,000	0	0
0824Z ROTA	RY MOWER	\$12,000	I	12,000	I	12,000
0825Z HATE	R TANK INSERT	\$6,000	I	6,000	1	6,000
0826Z HISC	FIELO & AGRICULTURAL EQUI	\$5,00 0	I	5,000	1	5,000
999ZY EQUI	PHENT NOT OFTAILED	●0	0	0	0	72,250-
TOTAL	: OBJECT 220		8*	129,250#	6*	24,000*
BJECT	231 EQUIPMENT LEASE/	PURCHASE				
0827Z COMPL	JTER HORKSTATION ENHANCEME	12,500	1	12,500	1	12,500
TOTAL			1*	12,500*	I*	12,500*
	PROJ/WK PHASE 00000		9₩	141,750*	7#	36,500*
	INOEX COOE 782037		9 1t	141,750*	7#	36,500*
	FNO GROUP/FUND 0209I		9 11	141.750*	7#	36,500*
TOTAL	PROGRAM 2138		9₩	141.750×	7#	36,500*

Department: 90-08 St. Cleaning & Landscape Maint.

Program: 2138 Landscape Maintenance

Fund: 02091 Special Gas Tax

Object Object Title and Explanation of Change

001 PERMANENT SALARIES ~ MISCELLANEOUS

1984-85 1985-86

\$1,075,238

\$1,288,928

\$1,105,210

Mayor's

Funding for 46 positions. See 09999 DPW Personnel Fund for a summary of position changes in the Bureau of Street Cleaning and Landscape Maintenance.

Mayor's Comments

Reduce to delete funding for the gardener to increase service to large trees and funding of two gardeners to increase landscape maintenance to unimproved city properties.

010 OVERTIME

Personnel costs for emergency work to ensure public safety such as removal of downed trees, responding to damaged irrigation systems, responding to requests for emergency services from the fire and police departments, and other related services.

Mayor's Comments - Approve as requested.

020 TEMPORARY SALARIES

1984-85 1985-86 Milyor's \$19,627 \$29,270 \$29,270

Personnel cost for an as-needed 3417 Gardener during the the peak plant season.

Mayor's Comments - Approve as requested.

Object Title and Explanation of Change

060 MANDATORY FRINGE BENEFITS

1984-85 1985~86

Mayor's

\$252,599

\$316,589

\$271,431

City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

Reduce to reflect recalculation of fringe benefits.

090 DEPARTMENT OVERHEAD

1984-85 1985-86

Mayor's

\$115,711

\$166,314

\$153,294

Program's share of department overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments

Reduce to reflect recalculation of Department overhead.

091 DIVISION OVERHEAD

<u>1984-85</u> <u>1985-86</u>

\$116,735 \$216,715

\$193,393

Mayor's

Program's share of division overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments

Reduce to reflect recalculation of Division overhead.

\$5,000

Department: 90-08 St. Cleaning & Landscape Maint

Program: 2138 Landscape Maintenance Fund: 02091 Special Gas Tax

Object Object Title and Explanation of Change

100 PROFESSIONAL AND SPECIAL SERVICES

1984-85 1985-86

\$10,000 \$10,000

Mayor's

Continuing contract to develop and conduct horticultural and educational training seminars and workshops on topics such as landscape solls, efficient irrigation/ water conservation, landscape maintenance methods, safe and effective use of pesticides, pruning of young trees, priming of mature trees for strength and safety, street trees and special maintenance, use of small horticultural equipment and efficient and effective use of fertilizers.

Mayor's Comments - Approve as requested.

105 DATA/WORD PROCESSING PROFESSIONAL SERVICES

1984-85 1985-86 Mayor's \$ -0- \$5,000 \$5,000

Consultant contract to develop street tree inventory management and permit system, consistent with the DPW EDP/WP Master Plan.

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change 106 DATA/WORO PROCESSING MAINTENANCE CONTRACTS 1984-85 1985-86 Mayor's \$ -0 \$2,500 \$2,500

Maintenance o hardware and software used in street trees and landscape maintenance management system, consistent with the OPW EDP/WP Master Plan.

Mayor's Comments - Approve as requested.

109 OTHER CONTRACTUAL SERVICES

1984-85	1985-86	Mayor's
\$19,000	\$23.500	\$23,500

Specialized service, maintenance and repair of equipment and tools such as mowers, tillers, edgers, weedeaters, chain saws, proning saws, hedge shears, etc.(\$8,000), rental of horticultural equipment (\$6,000), repair of in igation systems time clocks(\$5,000) and other contractual services(\$4,500).

Mayor's Comments - Approve as requested.

112 TRAVEL

1984-85	1985-86	Mayor's
\$500	\$1,000	\$500

Two (2) supervisory persons to attend seminars and workshops outside of the Bay Area similar to the Urban Tree Management short course in Sacramento, CA. last year

Mayor's Comments

Reduce to current level.

Department: 90-08 St. Cleaning & Landscape Maint.

Program: 2138 Landscape Maintennace

Fund: 02091 Special Gas Tax

Object Object Title and Explanation of Change

113 TRAINING

1985-86

Mayor's

1984-85 \$500

\$1,000

\$1,000

Cost of registration and admissions to seminars, workshops and conferences on subjects such as the design, completion, maintenance, implementation of a street tree inventory system using up-to-date management and computer technologies.

Mayor's Comments - Approve as requested.

120 OTHER CURRENT SERVICES

1984-85 1985-86 Mayor's \$1,400 \$1,900 \$1,900

Reimbursement of telephone calls from the field(\$1,000), subscriptions to various horticultural journals(\$50), and printing (\$850),

Mayor's Comments - Approve as requested.

130 MATERIALS AND SUPPLIES

Office supplies(\$1,000), technical supplies(\$5,000), minor furnishings (\$800), vehicle parts and supplies (\$3,000), equipment supplies(\$5,000), agricultural supplies such as chemicals, fertilizers, seeds, plants, stakes, etc.(\$75,000), safety items(\$6,000), small tools (\$15,000) fuel and lubricants(\$1,000), and other miscellaneous items(\$3,200).

Mayor's Comments - Approve as requested.

144 MEMBERSI	IP DUES	
1984-85	1985-86	Mayor's
\$100	\$100	\$100

Membership does in the California Horticultural Society (\$50) and the Professional Gardeners Federation, S.F. Chapter (\$50).

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change

220 EQUIPMENT PURCHASE

1984-85 1985-86 Mayor's \$24,000

90820Z - One (1) new one ton dump truck with winch and tool box to service additional workload activities (\$18,250);

90821Y - One (1) horticultural tractor with rotovator, edger, rotary and sickle mowers, bucket loader and grading attachments to replace vehicle #426-877, 1962 Case(\$40,000),

90822Y - Two (2) brush chippers to replace vehicles #686-904 and 912, 1976 Lindig and 1977 Woodchuck, both require extensive repairs to meet OSHA Safety Standards(\$30,000), 90823X - One (1) new herbicide sprayer unit, trailer mounted, 300 gallon spray unit with boom and other application attachment(\$18,000);

908242 - One (1) new rotary mower to maintain current workload level as older units are experising increasing downtime(\$12,000);

90825Z - One (1) new water tank insert for 1 ton pickup or dump truck to meet increased workload as new tree plantings and replacements require watering(\$6,000), 90826Z - Miscellaneous field and agricultural equipment needed to ensure efficient performances such as rime clock controllers, portable generators, power edgers, tool components, mowers, chain saws, etc.(\$5,000).

Mayor's Comments - Reduce to level shown,

Department: 90-08 St. Cleaning & Landscape Maint.

Program: 2138 Landscape Maintenance

Fund: 02091 Special Gas Tax

Object Object Title and Explanation of Change

231 DATA PROCESSING/WORD PROCESSING EQ01PMENT

1984-85 1985-86 Miyor's \$9,500 \$12,500

9082/Z - new computer workstation(personal computers, monitors, printers, etc.) with necessary accessories and peripherals. This request is consist nt with the DPW EDP/WP Master Plan.

Mayor's Comments - Approve as requested.

315 WATER DEPARTMENT

1984-85	1985-86	<u>Mayor's</u>		
\$ -0-	\$5,000	\$5,000		

Funds to provide service hook-ups to center divider strips and planted street areas.

Mayor's Comments - Approve as requested.

317 STREET AND SEWER REPAIR

1984-85	1985-86	Mayor's		
\$3,500	\$20,000	\$20,000		

Services for cutting sidewalks for tree wells(\$15,000) and emergencies(\$5,000).

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change

318 BUILDING REPAIR

	_	
1984-85	1985-86	Mayor's
\$55,084	\$65,000	\$65,000

Services of craft workers, materials and supplies, and other services for facilities maintenance and irrigation systems. Extensive repair work is needed in irrigation systems throughout the City and on beaches along Sunset Boulevard and other areas.

Mayor's Comments - Approve as requested.

320 ENGINEERING

1984-85	1985-86	<u>Mayor's</u>
\$20,000	\$23,312	\$23,312

Personnel costs for a 5274 Landscape Architect to assist in landscape renovation designs and establishing a reforestation plan for Sunset 8oulevard and other areas

Mayor's Comments - Approve as requested.

324 MOBILE EQUIPMENT POOL

1984-85	1985-86	Mayor's
\$177,651	\$224,464	\$200,000

Services of truck drivers, equipment use, fuel and lubricants, and maintenance and repair of motor vehicles and equipment.

Mayor's Comments

Reduce to level shown.

Department: 90-08 St. Cleaning & Landscape Maint

Program: 2138 Landscape Maintenance
Fund: 02091 Special Gas Tax

Object Object Title and Explanation of Change

Object Object Title and Explanation of Change

LIGHT, HEAT AND POWER 330

1985-86

Mayor's

1984-85 \$2,200

\$1,270

\$1,270

Electric service at various locations.

Mayor's Comments - Approve as requested.

PRINTING AND REPRODUCTION 350

1984-85

1985-86

Mayor's

\$500

\$500

\$500

Printing of various forms.

Mayor's Comments - Approve as requested.

RUN NBR: 84/13/19 DATE: 05/13/85 TIME: 23:18

CITY AND COUNTY OF SAN FRANCISCO F1SCAL YEAR 1985-86

DEPT: 90 PUBLIC HORKS

DEPT PAGE:

DIVISIONAL SUMMARY SUDGET

HSA: 91 PUBLIC HORKS, TRANSPO DEPARTMENT: 90 PUBLIC HORKS DIVISION: 09 STREET AND SEMER REPA		_				. -		
*	1983-84 ACTUAL	1984-85 OR1GINAL	1984-85 REV1SE0	1ST 6 HO ACTUAL	MAYOR'S (UNISTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
*								- **
DEPARTMENT EXPENDITURE SUMMARY:								
ND PROGRAM DEFINEO	86,983-	0	0	425,913	0	0	0	0
STREET REPAIR	4,173,580	6,333,334	6,393,105	1,425,836	6,337,900	6,489,240	151,340	55,205-
BRIDGES AND TUNNELS	632,201	631,118	631,118	278,686	650,15 <mark>6</mark>	670,433	20,277	19,038
SEHER REPAIR	4,072,105	5,461,943	5,504,443	1,588,024	5,950, 968	6,135,882	184,914	446,525
TOTAL DIVISION	8,790,903	12,426,395	12,528,666	3,718,459	12,939,024	13,295,555	356,531	410,358
CATEGORIES								
LABOR COSTS	10,220,498	11,645,873	12,270,461	5,200,668	11,555,074	12,359,830	804,756	715,387-
OVERHEAD	1,560,087	867,103	1,622,437	767,476	999,501	1,046,275	46,774	622,936-
CONTRACTUAL SERVICES	237,280	530,570	563,343	115,625	577,125	577,125	0	13,782
OTHER CURRENT EXPENDITURES	1,698,469	1,635,643	2,437,894	521,533	1,781,405	1,781,405	0	656,489-
EQUIPMENT/CAPITAL OUTLAY	441,603	673,000	853,455	30,861	883,444	883,444	0	29,989
SERVICES OF OTHER DEPARTMENTS	2,110,962	3,836,703	3,842,021	375,073	4,289,208	4,289,208	0	447,187
RECOVERIES	7,477,996-	6,762,497-	9,060,945-	3,292,777-	7,146,733-	7,641,732-	494,999-	1,914,212
TOTAL OLVISION	8,790,903	12,426,395	12,528,666	3,718,459	12,939,024	13,295,555	356,531	410,358
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUNO UNALLOCATED	4,718,798	6,964,452	7,024,223	2,130,435	6,988,056	7,159,673	171,617	36,167-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:								
PERMANENT POSITIONS	129	138	138		139			1
INTERDEPT WORK ORDER POSITIONS	41	35	35		32			3-
TOTAL BUDGETEO	170	173	173		171			2-
TOTAL DIVISION	170	173	173		171			2-

RUN OATE: 05/13/85 TIME: 22:34

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BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 90 PUBLIC HORKS

DEPARTMENTAL EXPENOITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

HSA

91 PUBLIC NORKS, TRANSPORT & COMMERCE

DEPARTMENT

90 PUBLIC HORKS

DIVISION 09 STREET AND SEMER REPAIR

PROGRAM 0000 NO PROGRAM 0EFINED

OBJECT TIT	LE	ACTUAL	ORIGINAL 8UOGET	REVISEO 8UDGET	1ST 6 HOS.	MAYOR'S Unstanozo,	MAYOR'S STANDZO.	1985-86 *** COST OF U STANDZN.	JNSTAND VS. REVISED
	1 DPW BUREAU OVE 6 DPW BUR OH F-B 0 UNASSIGNED TIT	SR							
CATEGORY 0	6 LABOR COSTS								
CO1 PERMANENT SAL	ARIES-MISC	647,245	264,466	1,214,855	655,197	263,656	281,663	18,007	951,199-
003 PERMANENT SAL	ARIES-CRAFT	2,642	0	0	245	0	0	0	0
010 OVERTIME		10,826	9,572	9,572	7,910	9,827	10,505	678	255
020 TEMPORARY SAL	ARIES	47,088	0	0	15,846	0	0	0	0
060 MANDATORY FRI	NGE BENEFITS	186,666	62,427	223,543	97,844	64,022	69,040	5,018	159,521-
T O T A L: CATEGOR	Υ 06	894,467#	336,465*	1,447,970#	777,042#	337,505*	361,208#	23,703#	1,110,465
CATEGORY 0									
090 DEPARTMENT OV	ERHEAO	0	0	0	357	0	0	0	0
091 DIVISION OVER	HEAD	0	0	0	1,047	0	0	0	0
T O T A L: CATEGOR	Υ 09	0*	0*	0*	1,404*	0*	0*	0м	0
CATEGORY 1	O CONTRACTUAL SE	RVICES							
106 DP/WP EQUIP M		2,227	7,500	8,623	1,119	7,875	7,875	0	748
109 OTHER CONTRAC	TUAL SERVICES	10,470	5,280	11,930	7,402	5,550	5,550	0	6,380
111 USE OF EMPLOY		0	200	200	0	20 0	200	0	0
112 TRAVEL		876	2,200	2,200	2,198	2,200	2,200	0	0
113 TRAINING		589	1,200	1,200	0	1,250	1,250	0	50
120 OTHER SERVICE	S	297	750	750	765	1,250	1,250	0	500
140 FIXED CHARGES		90	0	0	0	0	0	0	0
144 MEMBERSHIP DU		168	400	400	0	400	400	0	0
146 RENTAL OF PRO	PERTY	4,200	6,000	6,000	2,400	18,000	18,000	0	12,000
T O T A L: CATEGOR	Υ 10	18,917#	23,530#	31,303*	13,884*	36,725*	36,725*	0#	5,422
CATEGORY 1	2 OTHER CURRENT	EXPENDITURES							
130 MATERIALS AND	SUPPLIES	7,623	35,406	38,844	6,246	39,100	39,100	0	256
T O T A L: CATEGOR	Y 12	7,623#	35,406#	38,844*	6,246*	39,100*	39,100#	0*	256
CATEGORY 2	4 EQUIPMENT								
220 EQUIPMENT PUR	CHASE	18,792	0	103,184	30,861	107,000	107,000	0	3,816
231 EQUIPMENT LEA	SE/PURCHASE	0	0	0	0	9,000	9,000	0	9,000

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

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DEPARTHENTAL EXPENDITURES

8Y CATEGORY AND OBJECT OF EXPENDITURE

HSA

91 PUBLIC NORKS, TRANSPORT & COMMERCE

OEPARTHENT OIVISION 90 PUBLIC HORKS

09 STREET AND SEMER REPAIR

PROGRAM 0000 NO PROGRAM DEFINED

OBJECT .	TITLE	F/Y 1983-84 ACTUAL	ORIGINAL 8UDGET		IST 6 MOS.	MAYOR'S UNSTANOZO.	FISCAL YEAR MAYOR'S STANDZO.	1985-86 # COST OF STANDZN.	UNSTAND VS. REVISE
	9981 OPH BUREAU OV								
	4066 OPH BUR OH F- 0000 UNASSIGNEO TI								
PROSE DI	DOOD OMNOSTIGNED IT	ILC							
CATEGORY	30 SERVICES OF O	THER OEPTS							
309 ELECTRICITY		4,558	2,000	2,000	611	2,000	2,000	0	0
317 DPH STREET	REPAIR	0	Ó	0	45,777	0	0	0	0
318 BUILDING RE		130,129	45,600	45,600	0	47,500	47,500	Ó	1,900
320 CONST. SERV		0	4,000	4,000	Ō	4,000	4,000	Ō	0
324 HOBILE EQUI	PHENT POOL	4,682	9,000	14,218	Ō	9,899	9,899	Ô	4,319
350 REPRODUCTIO	IN	0	100	200	7	100	100	ŏ	100-
TO TALL CATEO	VORV 70	370 7/00	/A 7000						
TOTAL: CATEG		139,369*	60,700×	66,018×	46,395*	63,499*	63,499*	0*	2,519
TOTALI PROJ		1,079,168*		1,687,319*	875,832*	592,82 9*	616,532*		1,094,490
TOTAL: INDEX	CODE 784066	1,079,168*	456,101*	1,687,319*	875,832*	592,829*	616,532*	23,703×	1,094,490
			ļi.						
	458 OPH BUR OH-REC	OOV							
ROJ/HK PHASE 00	000 UNASSIGNEO TIT	rle .							
ATEGORY	39 INTEROEPARTHEN	ITAL DECOMEDY							
390 INTEROEPARTI	MENTAL DECOVEDS		45(101						
J/O ZIVIEROLI ARTI	ICHTRE RECOVERT	1,181,620-	456,101-	1,687,319-	564,728-	592,829-	616,532-	23,703-	1,094,490
TOTAL: CATEGO	DRY 39	1,181,620-	456,101-	1.497.710_	564,728-	E00 000	(1/ 574		
TOTAL: PROJA		1,181,620-	456,101-		564,728-	592,829-	616,532-		1,094,490
TOTAL: INDEX	COOE 942458	1,181,620-	456,101-	1.687.310-	564,728-	592,829-	616,532-		1,094,490
TOTAL: FNO GE		102,452-	0*	0 *	311,104*	592,829-	616,532-	-	1,094,490
		202,152	0.5	0*	311,104*	0 *	0*	0*	01
IO CROUD /FIRM AND	200 001 000 000								
WEX CODE 7840	982 OPN PROJECT OV	ERTIME FUNO							
DIA CODE / DATE	082 BSR OVERTIME E 000 UNASSIGNED TIT	ARNEO FUNO							
JUU SCANT MICOO	DOD CHAISSTONED 111	LE							
TEGORY	06 LABOR COSTS								
001 PERMANENT SA	LARIES-MISC	11,705	•	15					
003 PERMANENT SA	LARIES-CRAFT	311	0	15,000	4,826	0	0	0	15,000
020 TEMPORARY SA	LARIES	1,688	0	0	0	0	0	0	0
060 MANDATORY FR	INGE BENEFITS	3,086	0	0	451	0	0	0	0
		3)000	0	3,417	1,203	0	0	0	3,417
O T A L: CATEGO	RY 06	16,790*	0*	18,417×	6,480×	0*	A V		
OTAL: PROJ/N	K PHASE 00000	16,790×	0*	18,417*	6,480*	0*	0#	0*	18,417
TOTAL: INDEX	CODE 784082	16,790*	0*	18,417×	6,480*	0*	0#	0*	18,417
		•	-	40) 74/ K	0 14004	0*	0*	0*	18,417-

RUN DATE: 05/13/85 TIME: 22:34

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

PAGE:

OEPT: 90 PUBLIC NORKS

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA

PROGRAM

91 PUBLIC WORKS, TRANSPORT & COMMERCE

OEPARTMENT

90 PUBLIC HORKS

OIVISION

09 STREET AND SEWER REPAIR

0000 NO PROGRAM DEFINED

OBJECT	TITLE	ACTUAL	DRIGINAL BUOGET	REVISEO 8UOGET	IST 6 MOS.	MAYOR'S UNSTANOZO,	HAYOR'S STANDZD.	COST OF UNE STANDZN.	
FND GROUP/FUND INDEX CODE PROJ/WK PHASE	D 09982 DPM PROJEC 940908 BSR OVERTI 00000 UNASSIGNED	ME EARNED-RECOVER	· · · · · · · · · · · · · · · · · · ·						
CATEGORY		TMENTAL RECOVERY							
390 INTERD	EPARTMENTAL RECOVER	16,788-	0	18,417-	12,629-	0	0	0	18,417
TOTAL: 0	CATEGORY	39 16,788-	0*	18,417-	12,629-	0*	0#	0#	18,417#
TOTAL	PROJ/HK PHASE 000	16,788-	0#	18,417-	12,629-	0*	0*	0#	18,417#
TOTAL: 1	INDEX CODE 9409	16,788-	0*	18,417-	12,629-	* O*	0#	0#	18,417#
TOTAL	FND GROUP/FUND 099	2*	0*	0*	6,149-	OM	0×	0#	0×
INOEX CDOE PROJ/WK PHASE		EPTL SERVICES W/D							
CATEGORY	06 LABOR COST								
	ENT SALARIES-MISC	36,438	339,081	589,081	112,587	494,864	530,400	35,536	94,217-
	ENT SALARIES-CRAFT	1,258	0	0	0	0	0	0	0
010 OVERTIN		114,918	0	0	13,479	0	0	0	0
	ARY SALARIES	11,319	0	0	6,391	0	0	0	0
USU MANDATI	DRY FRINGE BENEFITS	96,657	77,242	77,242	33,040	115,848	125,333	9,485	38,606
TOTAL	CATEGORY	06 260,590*	416,323*	666,323*	165,497*	610,712×	655,733*	45,021*	55,611-
	09 OVERHEAD								
			34,557	7/ 557	17,555	61,835	64,774	2,939	27,278
090 DEPARTI		42,955		34,557	,				20 / 20
090 DEPARTI	MENI OVERHEAD ON OVERHEAD	42,955 145,713	32,579	34,557 32,579	52,697	53,269	55,925	2,656	20,690
090 DEPARTI	ON OVERHEAD	-			52,697		55,925 120,699*	2,656 5,595*	
091 DIVISIO T D T A L: (CATEGORY	ON OVERHEAD Category 10 contractua	145,713 09 188,668* AL SERVICES	32,579	32,579	52,697				47,968
090 DEPARTH 091 DIVISION T D T A L: (CATEGORY 109 OTHER (ON OVERHEAD CATEGORY 10 CONTRACTUA CONTRACTUAL SERVICE	145,713 09 188,668* AL SERVICES	32,579 67,136*	32,579 67,136*	52,697 70,252* 791	115,104*	120,699#	5,595*	47,968
090 DEPARTM 091 DIVISION TO T A L: (ON OVERHEAD CATEGORY 10 CONTRACTUA CONTRACTUAL SERVICE	145,713 09 188,668* AL SERVICES	32,579 67,136*	32,579 67,136*	52,697 70,252*	115,104*	120,69 9 #	5,595#	47,968
090 DEPARTH 091 DIVISION T D T A L: (CATEGORY 109 OTHER (ON OVERHEAD CATEGORY 10 CONTRACTUA CONTRACTUAL SERVICE SERVICES	145,713 09 188,668* AL SERVICES S 4,040 0	32,579 67,136*	32,579 67,136*	52,697 70,252* 791 5	115,104* 0 0	120,699#	5,595*	47,968
090 DEPARTH 091 DIVISIO T D T A L: (CATEGORY 109 OTHER (120 DTHER (T C T A L: (CATEGORY	ON OVERHEAD CATEGORY 10 CONTRACTUAL CONTRACTUAL SERVICE SERVICES CATEGORY 12 OTHER CURR	145,713 09 188,668* AL SERVICES S 4,040 0 10 4,040* RENT EXPENDITURES	32,579 67,136* 0 0	32,579 67,136* 0 0	52,697 70,252* 791 5	0 0 0	120,699# 0 0	5,595# 0 0	47,968 0 0
O90 DEPARTMO91 DIVISION T D T A L: (CATEGORY 109 OTHER (120 DTHER STATES T C T A L: (CATEGORY 130 MATERIA	ON OVERHEAD CATEGORY 10 CONTRACTUAL CONTRACTUAL SERVICE SERVICES CATEGORY 12 OTHER CURR ALS AND SUPPLIES	145,713 09 188,668* AL SERVICES S 4,040 0 10 4,040* RENT EXPENDITURES 301,319	32,579 67,136* 0 0 0*	32,579 67,136* 0 0	52,697 70,252* 791 5 796*	0 0 0 0* 49,805	120,699# 0 0 0#	5,595* 0 0 0*	47,968 0 0 0 49,805
O90 DEPARTMO91 DIVISION T D T A L: (CATEGORY 109 OTHER (120 DTHER STATES T C T A L: (CATEGORY 130 MATERIA	ON OVERHEAD CATEGORY 10 CONTRACTUAL CONTRACTUAL SERVICE SERVICES CATEGORY 12 OTHER CURR	145,713 09 188,668* AL SERVICES S 4,040 0 10 4,040* RENT EXPENDITURES	32,579 67,136* 0 0	32,579 67,136* 0 0	52,697 70,252* 791 5	0 0 0 0* 49,805	120,699# 0 0	5,595# 0 0	47,968 0 0

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SPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 90 PUBLIC HORKS

PAGE :

RUN OATE: 05/13/85 TIME: 22:34

91 PUBLIC MORKS, TRANSPORT & COMMERCE

DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

OEPARTMENT OIVISION PROGRAM	90 PUBLIC HORKS 90 PUBLIC HORKS 09 STREET AND S 0000 NO PROGRAM D	S SEMER REPAIR	COTTLENCE						
		F/Y 1983-84				**************************************	* FISCAL YEAR MAYOR'S		
08JECT	TITLE	ACTUAL	ORIGINAL BUDGET		1ST 6 MOS. ACTUAL	UNSTANDZD.	STANDZD.	STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND	09983 DPM INTERDEP 784090 BSR INTEROEP	ART SERVICE TL SERVICES H	′o						
CATEGORY	30 SERVICES OF	OTHER DEPTS							
324 HOBILE E	QUIPHENT POOL	46,102	0	0	0	0	0	0	0
TOTALICA	TEGORY 30	46,102*) (N	0*	0*	0#	A H	0	•
TOTAL: PR		,		1,532,272*			0* 826,237*	0* 50,616*	~
TOTAL: IN	DEX COOE 784090			1,532,272*	422,056*		826,237*	50,616*	
PROJ/HK PHASE	940775 BER INTEROEPT 00000 UNASSIGNEO TI	TLE							
CATEGORY	39 INTEROEPARTME	NTAL RECOVERY							
	ARTHENTAL RECOVERY	1,149,170-	483,459-	1,532,272-	249,490-	775,621-	826,237-	50,616-	756,651
T O T A L: CAT		1,149,170-	483,459-	1,532,272-	249,490-	775,621-	826,237~	FO ()(75/ /55
TOTAL: PRO	J/HK PHASE 00000	1,149,170-	483,459-	1,532,272-	249,490-	775,621-	826,237-	50,616- 50,616-	
TOTAL: 1NO	EX CODE 940775	1,149,170-	483,459-	1,532,272-	249,490-	775,621-	826,237-	50,616-	756,651*
TOTAL: PNU	GROUP/FUND 09983	1*	0⊭	0*	172,566*	0#	O#	0*	0#
INOEX CODE 7	09999 DPM PERSONNEL 84074 OPM PERS FO-B 00000 UNASSIGNED TI	SR							
CATEGORY	06 LABOR COSTS								
001 PERMANENT	SALARIES-HISC	3,881,438	4,412,798	A A32 700		_			
010 OVERTIME		308,888	210,940	4,412,798 210,940	1,898,856		4,664,091	317,805	66,512-
020 TEMPORARY	SALARIES			18,506	52,821 17,202	209,350	223,795	14,445	1,590-
USU MANDATORY	FRINGE BENEFITS	955 ,5 58	1,180,693	1,180,693	445,443	14,968 1,207,679	16,063	1,095	3,538-
TOTAL: CATE	CODY						1,295,014	87,335	26,986
TOTAL: PRO	GURY 06 I/HK PHASE 00000	5,145,884*		5,822,937*	2,414,322#	5,778,283*	6,198,963#	420,680*	66 454
TOTAL: INDE	X COOE 784074	D,195,884#	D 1822 1937#	5.822 OZ7M	2 414 7224	F 770 000		420,680*	44,654- 44,654-
	7010/4	3,145,004#	5,822,937*	5,822,937*	2,414,322*	5,778,283* 5,778,283*	6,198,963*	420,680*	44,654-
								, • • • • • • • • • • • • • • • • • •	,

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BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

OEPT: 90 PUBLIC WORKS

PAGE

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O E P A R T M E N T A L E X P E N O I T U R E S 8Y CATEGORY AND OBJECT OF EXPENDITURE

MSA

91 PUBLIC WORKS, TRANSPORT & COMMERCE

OEPARTMENT

90 PUBLIC WORKS

01V1S10N

09 STREET AND SEMER REPAIR

PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1983- ACTU	84 ****** FISCA ORIGINAL MAL BUOGET	AL YEAR 1984 REVISEO 8UOGET	-85 ###### 1ST 6 MOS. ACTUAL	HAYOR'S	FISCAL YEAR HAYOR'S STANDZO.		HHHHHHHHHHHHHHHHHHHHHHHHHHHHHHHHHHHHHH
FNO GROUP/FUND INOEX COOE PROJ/HK PHASE	09999 DPN PER 942466 DPN PER 00000 UNASSIG	SNL-RECOV							
CATEGORY 390 INTERDEP	39 INTERDE PARTMENTAL RECO	PARTHENTAL RECOVE WERY 5,130,41	RY L8- 5,822,937-	5,822,937~	2,465,930-	5,778,263~	6,198,963-	420,680-	44,654
T O T A L: CA T O T A L: PR T O T A L: 1N T O T A L: FN T O T A L: PR	ROJ/MK PHASE NDEX CODE 9 ND GROUP/FUND	39 5,130,43 00000 5,130,43 42466 5,130,43 09999 15,44 0000 86,94	18- 5,822,937- 18- 5,822,937- 66* 0*		2,465,930-		6,198,963-	420,680- 420,680- 420,680- 0#	44,654# 44,654# 0#

BPREP REPORT 7330

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

PAGE:

DEPT: 90 PUBLIC HORKS

PERSONNEL OETAIL

HSA **OEPARTMENT** DIVISION DDOCRAM

91 PUBLIC HORKS, TRANSPORT & COMMERCE

90 PUBLIC NORKS

09 STREET AND SENER REPAIR

PROGRAM	0000 NO PROC	RAM DEFINED								
		F/Y	1983-84	* FISCAL YE	AR 1984-85 *	*****	***** FISC	AL YEAR 1985	-86 *******	<u> </u>
CLASS.		DZD. – AC	TUAL -	REVISED	BUOGET	HAYD	R'S RECOMMEN	OED	COST OF	ANSTANO. VS
NO.	R	ATE NO.	POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTDZD.	STD ZD.	STANOZN.	REVISED
FND GROUP/FUND	09981 DPH BUR	EAU OVERHEAD	FUND							
INDEX CODE	784066 DPH BUR	OH F-BSR								
PROJ/HK PHASE	00000 UNASSIG	NED TITLE								
OBJECT	001 PERM SA	LADYEC MICO								
9995ZA POSITIONS	NOT PERM SA	U 0000	7	•						
77755 100212012	THOS DEIN GOO	0 0000	′	9	1,214,855	9	263,656	281,663	18,007	951,199-
TDTAL: 08J	IECT	001	7 +	9₩	1,214,855*	9₩	263,656×	281,663*	18,007#	053 300
DBJECT	010 OUT				-,	,-	203,030	201,003	10,007*	951,199-
	010 OVERTIM	20.00								
9994ZA NON-SALAR	A BENZONM TOP	AB 1069	0	0	9,572	0	9,827	10,505	678	255
TDTAL: 08J	ECT	010	0*	Ож	9,572*	•				
TOTAL: PRO	J/HK PHASE C	0000	7#		1,224,427*	0 *	9,827*	10,505#	678×	255*
TDTAL: IND	EX CODE 78	4066	7H		1,224,427*	9¥	273,483×	292,168*	18,685¥	950,944-
T D T A L: FNO	GROUP/FUND 0	9981	7#		1,224,427*	9*	273,483*	292,168#	18,685*	950,944-
			***	7*	1,224,42/#	9 x	273,483#	292,168*	18,685#	950,944-
FND GROUP/FUND (INDEX CDOE 76 PROJ/NK PHASE (34082 BSR OVER	TIME FARMED 6	FUND FUND							
OBJECT	001 PERM SAL	ARIES-MISC								
9995ZA POSITIONS	NOT DETA 0000	0000	0	0	15 000					
			•	U	15,000	0	0	0	0	15,000-
TDTAL: OBJE	CT	001	0#	0 *	15 000v	_				
TOTAL: PROJ	/NK PHASE OF	0000	0#	0*	15,000* 15,000*	0*	0*	0₩	0 *	15,000-
TOTAL: INDE	X CDDE 784	1082	0×	0*	15,000* 15,000*	0*	0*	0#	0#	15,000-
TOTAL: FND	GROUP/FUND 09	982	0#	0*		0*	0 ×	0#	0#	15,000-
			Ū	0-	15,000*	0*	0*	0¥	0 *	15,000-
FND GROUP/FUND 0- INDEX CODE 784 PROJ/HK PHASE 00	9090 BSR INTER	OFDIL COMPA	CE Es h/d							
OBJECT	003 0004 044	Dec								
9995ZA POSITIONS N	001 PERM SALA	RIES-HISC								
	WOT DETA DUDO	0000	34	26	589,081	23	494,864	F70 (00		
TDTAL: OBJEC	e T	001					474,004	530,400	35,536	94,217-
T D T A L: PROJ	NE DRASE OF	001	34#	26¥	589,081*	23*	494,864×	F70		
TOTAL: INDEX		000	34×	26¥	589,081*	23×		530,400×	35,536*	94,217-
TDTAL: FND G	CODE 784	UYU	34¥	26¥	589,081*	23*	494,864*	530,400m	35,536*	94,217-
= E. 114D G	TOUR TOND 09	703	34×	26¥	589,081*	23*	494,864×	530,400*	35,536*	94,217-
					,	£3#	494,864×	530,400 #	35,536#	94,217-

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

OEPT: 90 PUBLIC HORKS

PAGE:

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PERSONNEL OETAIL

MSA OEPARTMENT 91 PUBLIC HORKS, TRANSPORT & COMMERCE

90 PUBLIC MORKS

OIVISION

09 STREET AND SEWER REPAIR

0000 NO PROGRAM DEFINED PROGRAM

NO.	STDZD.		* FISCAL YEAR		FIATUR	C 5 KELUMMENU	E0	COST OF H	NSTANO. VS
	RATE		NO. POSNS.	THUOMA	NO. POSHS.	UNSTOZO,	STOZO.	STANDZN.	REVISEO
IND SKOOP/ FOR U U 7777 L	TH PERSUNNEL	FUND							
INOEX CODE 784074 D PROJ/NK PHASE 00000 U	PW PERS FD-B: NASSIGNEO TI	SR Tle							
	ERM SALARIES								
1424HA CLERK TYPIST	060580731	-MISC	,						
1424HA CLERK TYPIST	060580731	1	1	17,857	1	17,854	19,080	1,226	3-
1426HA SENIOR CLERK TYP	TS NAKABOROZ	2	1	0	1	17,852	19,078	1,226	17,852
5171HA STREET REPAIR AS	ST 1674B2033	1	2	35,671	2	35,705	38,126	2,421	34
7119HA MANAGER, SEHER R	FD 184482242	1	1	49,753	1	49,549	53,045	3,496	204-
7120 A BUILDINGS AND GR	OII 155081881	_	1	44,999	1	44,955	48,132	3,177	44-
7215 A GENERAL LABORER	SII 004701147	1	1	45,615	1	44,998	48,421	3,423	617-
7215HA GENERAL LABORER	SU 00/301147	6	6	171,957	5	152,300	162,048	9,748	19,657-
215HA GENERAL LABORER	SU 094781147	0	0	0	1	27,144	28,881	1,737	27,144
1900 . TOURT LINISHER	50 094781147	1	1	8,948	1	27,144	28,881	1,737	18,196
7220MA ACRUAL T ETAITOURS	2 105581574	3	5	139,986	5	137,382	146,123	8,741	2,604-
7220HA ASPHALT FINISHER	S 1022B1237	3	1	30,469	1	29,796	31,691	1,895	673~
7221 A ASPHALT PLANT SU	PE 1214B1470	1	1	36,901	1	36,896	38,357	1,461	5-
7246 A SEWER REPAIR SUP	ER 1506B1827	3	3	134,186	3	134,177	143,022	8,845	9-
280HA SEHER REPAIR ASS	T 1674B2033	1	1	47,195	1	41,761	44,707	2,946	5,434-
282 A STREET REPAIR SU	PE 1381B1674	4	4	124,313	4	133,968	171,980	38,012	9,655
327 A GRANITE CUTTER	0903B1093	2	0	0	0	0	0	0	9,055
327HA GRANITE CUTTER	0903B1093	1-	1	0	i	25,558	28,534	2,976	25,558
7327HS GRANITE CUTTER	0903B1093	0	0	0	1-	25,558-	28,534-	2,976-	
328 A OPERATING ENGINE	ER 093581478	9	11	393,225	11	368,183	382,951		25,558-
328MA OPERATING ENGINE	ER 0935B1478	2	1	8,484	î	33,471	34,813	14,768	25,042
⁷³³⁴ A STATIONARY ENGIN	EE 1073B1298	2	2	65,067	2	64,930		1,342	24,987
404 A ASPHALT FINISHER	0934B1131	10	14	366,487	13	334,871	69,767	4,837	137-
404MA ASPHALT FINISHER	093481131	2	0	0	1		356,628	21,757	31,616
420 A BRIOGETENDER	085881037	5	5	130,188	5	25,328	26,973	1,645	25,328
421 A SEHER MAINTENANC	E 098981197	0	ő	0	20	125,178	134,378	9,200	5,010
421 S SEHER MAINTENANC	098981197	0	0	0		524,932	561,021	36,089	524,932
422 A CRIBBER	000080000	11	14	•	22	577,425	617,122	39,697	577,425
422WA CRIBBER	0000000000	3	0	380,347	0	0	0	0	380,347
423 A CRIBBER ASSISTAN	. 10000B0000	11	_	0	0	0	0	0	0
423 S CRIBBER ASSISTAN	104/01/0/		14	435,082	14	417,732	444,388	26,656	17,350
423HA CRIBBER ASSISTAN	104/8126/	0	0	0	10-	298,380-	317,420-	19,040-	298,380
424 A ORYER-HIXER OPER	104/8126/	3	0	0	0	0	0	0	0
424MA ORVER-MIVER OFFE	AT 1052B12/3	2	3	95,989		95,966	99,644	3,678	23
424WA ORYER-MIXER OPER	105281273	1	0	0	0	0	0	0	0
448 A SEHER CLEANER	. 000080000	5	5	133,753	0	0	0	0	133,753
448MA SEHER CLEANER	. 0000B0000	1	1	28,637	0	0	0	0	28,637
449 A SEHER SERVICE HO	K 1291B1565	11	9	297,547	9	319,469	341,742	22,273	21,922
449MA SEWER SERVICE HO	K 1291B1565	1	3	38,182	3	106,490	113,914	7,424	68,308
454 A TRAFFIC SIGNAL OF	PE 062880758	1	0	0	0	0	0	0	0
454HA TRAFFIC SIGNAL OF	E 062880758	4	2	0	2	39,589	39,589	Ó	39,589

SPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

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RUN DATE: 05/13/85 TIME: 22:34

PERSONNEL DETAIL

DEPT: 90 PUBLIC HORKS

MSA 91 PUBLIC MORKS, TRANSPORT & COMMERCE
0EPARTMENT 90 PUBLIC MORKS
0IVIGION 09 STREET AND SEMER REPAIR
PROGRAM 0000 NO PROGRAM OFFINED

31020,	/Y 1983-84 ACTUAL - NO. POSNS.	KEVISE	D BUOGET	**************************************	OR'S RECOMME		5-86 ###### COST OF STANDZN.	UNSTAND. VS
FNO GROUP/FUND 09999 DPN PERSONNEL FUI INDEX CODE 784074 OPN PERS FO-8SR PROJ/NK PHASE 00000 UNASSIGNEO TITLE	ND							
OBJECT OOI PERM SALARIES-MIS 7454NS TRAFFIC SIGNAL OPE 062880758	sc o	0	0	2-	39,589-	39,589-	n	70 500
7502 A ASPHALT MORKER 090381093	8	12	273,753	11	257,739	284,841	D 27 700	39,589-
7502HA ASPHALT NORKER 090381093	7	3	77,434	4	94,640	104,592	27,102	16,014-
7514 A GENERAL LABORER 086281042	36	31	752,863	31	789,786	840,609	9,952	17,206
7514 S GENERAL LABORER 0862B1042	0	0	0	11-		273,310-	50,823	36,923
7514HA GENERAL LABORER 0862B1042	0	2	44,392	2	46,688	49,692	16,524-	256,786-
7514NA GENERAL LABORER 086281042	5	11	120,064	11	160,143		3,004	2,296
9991ZA SPECIAL SALARY SAV 0000 0000	0	0	17,335-	0	160,143	170,448	10,305	40,079
9993ZA SALARY SAVINGS 0000 0000	0	0	99,211-	0	_	0	D	17,335
9995ZA POSITIONS NOT OETA 0000 D000	170-	173-		171-	373,000~	400,274-	27,274-	273,789-
T O T A A A OD HOUSE			•	1/1-	0	0	0	D
TOTAL: OBJECT 001	0*	0 #	4,412,798w	0#	4,346,286*	4,664,091*	317,805*	66,512-
OBJECT 010 OVERTIME							•	
9999ZA NON-SALARY PERSONN 1069B1069	0	. 0	210,940	0	209,350	223,795	14,445	1,590-
TOTAL: OBJECT 010	0*	0#	210,940*	0*	209,350W	22 3, 795*	14,445#	1,590-
OBJECT 020 TEMPORARY SALARIES							- 1,113.	1)570-
9995EA POSITIONS NOT DETA 0000 0000	0							
	·	0	18,506	0	14,968	16,063	1,095	
TOTAL: OBJECT 020	0*	_			,	10,003	1,075	3,538-
TOTALI PANOJ/NK PHASE 00000	0*	0*		0*	14,968*	16,063*		_
TOTAL: DEX CODE 784074	-		4,642,244*	0*	4,570,604*	4,903,949×	1,095*	3,538-
TOTALI TO GROUP/FUND 00000	0#	0*	4,642,244*	0#	4,570,6C4#		333,345*	71,640-
TOTALI MOGRAM 0000	0#	0*	4,642,244×	Ow	4,570,604*	4,903,949×	333,345*	71,640-
0000	41*	35*	6,470,752#	32#	F. 370 004×	4,903,949#	333,345*	71,640-
				32.	5,338,951*	5,726,517#	387,566#	1,131,801-

BPREP REPORT 7340

RUN OATE: 06/13/85 TIME: 22:34

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

PAGE 1

EQUIPMENT DETAIL

DEPT: 90 PUBLIC HORKS

MSA

91 PUBLIC HORKS, TRANSPORT & COMMERCE

OEPAR IMENT OIVISION

90 PUBLIC HORKS

09 STREET AND SEHER REPAIR

0000 NO PROGRAM OFFINEO PROGRAM

EQUIP. NO. DESCRIPTION	PRICE	ничиниянияния −0EPARTMENTAL COUNT	##### FISCAL REQUESTS- AMOUNT	YEAR 1985-06 MAMMAMMAM - MAYOR'S RE COUNT	
FND GROUP/FUND 09981 OPH BUREA INDEX CODE 784066 OPH BUR O PROJ/MK PHASE 00000 UNASSIGNE	H F-BSR				
OBJECT 220 EQUIPMENT 90901Z CONCRETE TRANSIT MIXER 90902Y FORKLIFT	PURCHASE \$107,000 \$27,000	1 1	107,000 27,000	1 0	107,000 0
T O T A L: OBJECT	220	2*	134,000#	1*	107,000×
OBJECT 231 EQUIPMENT 90903Z COMPUTER HORKSTATION	LEASE/PURCHASE \$9,000	I	9,000	* 1	9,000
TOTAL: PROJ/HK PHASE 00 TOTAL: INDEX CODE 784	231 000 066	1* 3* 3*	9,000* 143,000* 143,000*	1* 2* 2*	116,000*
	981 000	3# 3#	143,000* 143,000*	2+ 2+	116,000*

Department: 90-09 DPW Street and Sewer Repair

Program: 0000 No Program Defined

Fund: 09981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change

001 PERMANENT SALARIES -MISCELLANEOUS

<u>1984-85</u> <u>1985-86</u>

Mayor s

\$264,466

\$263,656

\$263,656

Finding for 9 positions. See O9-999 DPW Personnel fund for a summary of position changes in the Bureau of Street and Sewer Repair.

Mayor's Comments - Approve as requested.

010 OVERTINE

1984-85 1985-86

Mayor's

\$9,572

\$9,827

\$9.827

Personnel costs for bureau head and two assistant superintendents to supervise and direct emergency operations.

Mayor's Comments - Approve as requested.

060 MANDATORY FRINGE BENEFITS

1984-85 \$62,427

1985-86 \$64,460

Mayor's \$64,022

City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

Reduce to reflect recalculation of fringe benefits.

Object Object Title and Explanation of Change

106 DATA/WORD PROCESSING MAINTENANCE CONTRACTS

1984-85

1985-86

Mayor's

\$7,500

\$7,875

\$7,875

Continuing maintenance contract for data and word processing equipment, consistent with the DPW EDP/WP Master $\rm Plan_{\odot}$

Mayor's Comments - Approve as requested.

109 OTHER CONTRACTUAL SERVICES

1984-85

1985-86

Mayor's

\$5,280

\$5,550

\$5,550

Continuing rental of copying machine.

Mayor's Comments - Approve as requested.

111 AUTO MILEAGE

1984-85

1985-86

Mayor's

\$200

\$200

\$200

Reimburse employees for use of their personal motor vehicles on official business at a rate of 25¢ per mile for approximately 800 miles.

Mayor's Comments - Approve as requested.

Department: 90-09 DPW Street and Sewer Repair

Program: 0000 No Program Defined

Fund: 09981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change

112 TRAVEL

1984-85

1985-86

Mayor's

\$2,200

\$5,300

\$2,200

(a) American Public Works Association national conference, 4 days, \$490 air fare, \$475 registration, \$600 per diem: (\$1.565)

(b) Water Pollution Control Federation national conference, Kansas City MO, October 1985, 4 days, \$320 air fare, \$400 registration, \$600 per diem; (\$1,320)

(c) California Water Pollution Control Association state conference, Fresno, CA, 3 days, \$235 air fare, \$250

registration, \$600 per diem; (\$1,085) (d) WPFC and APWA mid year and committee meetings, locations and dates to be announced. (\$1,330)

\$5,300

Mayor's Comments

Reduce to level shown.

113 TRAINING

1984-85

1985-86

Mayor's

\$1,200

\$1,250

\$1,250

- (a) Five to attend Asphalt Institute Hot Mix Quality Management seminar, 8ay Area location, \$575 registration fees:
- (b) Three to attend Transportation Institute's Recycled Asphalt Management seminar, UC Berkeley, \$675 registration fees.

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change

120 OTHER CURRENT SERVICES

1984-85

1985-86

Mayor's

\$750

\$1,250

\$1,250

Postage (\$50), subscriptions to technical publications (\$150), and non-City printing of construction and service natices (\$1,050).

Mayor's Comments - Approve as requested.

130 MATERIALS AND SUPPLIES

1984-85

1985-86

Mayor s

\$35,406

\$39,100

\$39,100

Office supplies (\$400), minor furnishings (\$600), communications/telephone (\$200), small tools and supplies for use in DPW Operations Combined Toolroom (\$37,900).

Mayor's Comments - Approve as requested.

Department:

90-09 DPW Street and Sewer Repair

Program:

0000 No Program Defined

Fund:

09981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change

144

MEMBERSHIP DUES

1984-85

1985-86

Mayor's

\$400 \$400

\$400

Continuing Membership in the Water Pollution Control Federation, California Water Pollution Control Association, Maintenance Superintendents Association of Northern Calif, and American Public Works Association.

Mayor's Comments - Approve as requested.

146 RESTAL OF PROPERTY

1984-85

1985-86

Mayor's

\$6,000

\$18,000

\$18,000

Continued rental of portion of PG & E utility yard adjacent to 2323 Army Street to serve as storage area for DPW vehicles and bunker sand. Also, rental of additional portions of PG & E property to store vehicles.

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change

220 EQUIPMENT PURCHASE

<u>1984-85</u>

1985-86

Mayor's

\$ -0-

\$134,000

\$107,000

90901Z - One (1) new concrete transit mixer to fill the need for a reliable transit mixer to be used on first line duty. The current 1972 transit mixer is used only for reserve duty because of significant downtime (\$107,000), 90902Y - One (1) forklift to replace unit certified by Central Shops for replacement (\$27,000).

Mayor's Comments

Deny request for forklift.

231 DATA PROCESSING/WORD PROCESSING EQUIPMENT

1984-85

1985-86

- Mayor's

\$ -0-

\$9,000

\$9,000

90903Z - One (1) new computer workstation with peripherals. and accessories (personal computer, monitor, printer, etc.) to input daily service information from the public and the work production of the crews. The input will satisfy three long-standing goals of the Bureau:

(a) Daily productivity measurement published as a daily

MBO report;

(b) On-line input of sewer service information to the Bureau's Wastewater Collection Management System in order to keep track of requests for service from the public, which is an MBO measure. In addition, the program's back-log of dig-ups would be available on a current basis, (c) On-line input of street repair activities to the

(c) On-line input of street repair activities to the Bureau of Engineering's Pavement Management System which analyzes the street conditions of the city.

This request is consistent with the DPW EDP/WP Master Plan

Mayor's Comments - Approve as request.

Department:

90-09 DPW Street and Sewer Repair

Program:

0000 No Program Defined

Fund:

09981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change

309 ELECTRICITY

1985-86

Mayor's

\$2,000

\$2,000

\$2,000

Installation, maintenance and repair of the bureau's radio system.

Mayor's Comments - Approve as requested.

318 BUILDING REPAIR

1984-85

1985-86

Mayor's

\$ 45,600

\$47.500

\$47,500

Personnel costs for bureau's share of the security guard at the Army Street Yard.

Mayor's Comments - Approve as requested.

320 ENGINEERING

1984-85

1985-86

Mayor's

\$4,000

\$4,000

\$4,000

Development of Pavement Management System maps and Sewer Maintenance System maps.

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change

324 MOBILE EQUIPMENT POOL

1984-85

1985-86

Mayor's

\$9,000

\$9.899

\$9,899

Maintenance, repair, fuel and lubricants for 4 motor vehicles.

Mayor's Comments - Approve as requested.

350 PRINTING AND REPRODUCTION

1984-85

1985-86

Mayor's

\$100

\$100

\$100

Blueprinting of maps, drawings, etc.

Mayor's Comments - Approve as requested.

Department: 90

90-09 DPW Street and Sewer Repair

Program:

0000 No Program Defined

Fund:

09983 DPW Interdepart. Services

Object Object Title and Explanation of Change

001

PERMANENT SALARIES - MISCELLANEOUS

<u> 1984-85</u>

1985-86

Mayor's

\$339,081

\$494.864

\$494,864

Funding for 23 positions. See 09999 DPW Personnel Fund for a summary of position changes in the Bureau of Street and Sewer Repair.

Mayor's Comments - Approve as requested.

060 MANDATORY FRINGE BENEFITS

1984-85

1985-86

Mayor's

\$77,242

\$116,639

\$115,848

City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

Reduce to reflect recalculation of fringe benefits.

090 DEPARTMENT OVERHEAD

1984-85

1985-86

Mayor's

\$34,557

\$57.134

\$61.835

Program's share of departmental overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments

Increase to reflect recalculation of Department overhead.

Object Object Title and Explanation of Change

090 DIVISION OVERHEAD

1984-85

1985-86

Mayor's

\$32,579

\$52,250

\$53,269

Prugram's share of bureau overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments

Increase to reflect recalculation of Division overhead.

130 MATERIALS AND SUPPLIES

1984-85

1985-86

Mayor's

\$ -0-

\$49,805

\$49,805

 $\mbox{\it Materials}$ and supplies to support interdepartmental work order projects.

Mayor's Comments - Approve as requested.

Department: 90-09 DPW Street and Sewer Repair

Program: 0000 No Program Defined

Fund: _09999 DPW Personnel Fund

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

The number of permanent postiions requested is 171, two fewer than the number approved in the 1984-85 Annual Salary Ordinance.

The changes are in position substitution.

Positions gained through Substitution:

22-7421 Sewer Maintenance Workers \$643,104

Positions lost through Substitution:

1-7327 Granite Cutter	6 25 552
	\$ 25,552
10-7423 Cribber Sub-Foremen	310,852
2-7454 Traffic Signal Operators	39.568
11-7514 Laborers	281,072
24 positions	
~ T INISTELIONS	\$657.044

RADU

HBO-BUOGET REPORT 103-C

RUN NBR: 84/13/19

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86 OEPT: 90 PUBLIC HORKS

PROGRAH LEVEL

OATE: 05/13/85 TIME: 23:18

DEPT PAGE:

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HBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC MORKS, TRANSI DEPT : 90 PUBLIC MORKS PROGRAM: 2140 STREET REPAIR	PORT & COMMERCE							
M	1983-84 ACTUAL	1984-85 Original	1984-85 REVISEO	1ST 6 MO ACTUAL	MAYOR'S (Unstand)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								1
GENERAL FUND UNALLOCATED	4,173,580	6,333,334	6,393,105	1,425,836	6,337,900	6,489,240	151,340	55,205-
PROGRAM EXPENDITURE SUMMARY:		 -						
LABOR COSTS OVERHEAD CONTRACTUAL SERVICES OTHER CURRENT EXPENDITURES EQUIPMENT/CAPITAL OUTLAY SERVICES OF OTHER DEPARTMENTS TOTAL PROGRAM	1,694,109 557,480 81,182 786,225 251,540 803,044 4,173,580	2,274,776 346,968 246,779 1,255,352 300,000 1,909,459 6,333,334	1,937,529 684,215 259,279 1,255,352 347,271 1,909,459 6,393,105	741,933 268,705 23,952 259,476 0 131,770 1,425,836	2,078,664 366,106 268,300 1,265,000 169,500 2,190,330 6,337,900	2,208,574 387,536 268,300 1,265,000 169,500 2,190,330 6,489,240	129,910 21,430 0 0 0 0 0	141,135 318,109- 9,021 9,648 177,771- 280,871 55,205-
PROGRAM EMPLOYMENT SUMMARY!								
AUTHORIZEO POSITIONS: PERHANENT POSITIONS	57	62	62		63			1
TOTAL BUDGETED TOTAL PROGRAM	57 57	62 62	62 62		63 63			1

4 kap

HBO-BUDGET REPORT 103-C RUN NBR: 84/13/19

OATE: 05/13/85

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

OEPT: 90 PUBLIC HORKS

* PROGRAM LEVEL *

TIME: 23:18

OEPT PAGE:

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MBO PERFORMANCE BUOGET

MSA : 91 PUBLIC MORKS, TRANSPORT & COMMERCE

OEPT : 90 PUBLIC HORKS

PROGRAM: 2140 STREET REPAIR

-PROGRAM GOAL:

TO MAINTAIN SAFE AND SMOOTH RIGING STREET SURFACES AND TO REPAIR STREET

STRUCTURES EFFECTIVELY.

1983-84 1984-85 1ST 6 MO OBJ/MEAS O H16H HAYOR'S ACTUAL REVISEO ACTUAL REQUEST RECOMM.

OBJECTIVE:

LMA TO RESURFACE 108 LANE MILES OF PUBLIC STREETS USING LESS THAN 400 LABOR HOURS PER LANE MILE.

MEASURES:

10 I LANE MILES RESURFACED 105.26 105.00 45.82 105.00 105.00

OBJECTIVE:

LHC TO FILL A MINEMUM OF 18,000 SEPARATE POTHOLES USING LESS THAN 0.60 LABOR HOURS EACH, HETH AN AVERAGE RESPONSE TIME OF LESS THAN ONE HORKING DAY.

MEASURES:

12 I # POTHOLES REPAIRED 20,872.00 18,000.00 11,014.00 18,000.00 18,000.00

OBJECTIVE:

LNF TO SLURRY SEAL THE SURFACE OF 85 LANE MILES OF PUBLIC STREETS USING LESS THAN 200 LABOR HOURS PER LANE MILE.

MEASURES:

15 I LANE MILES OF STREET SLURRY SEALED 49.02 85.00 33.52 102.00 102.00 RUN DATE: 05/13/85 TIME: 22:34

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

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DEPT: 90 PUBLIC HORKS

DEPARTHENTAL EXPENDITURES 8Y CATEGORY AND OBJECT OF EXPENDITURE

MSA DEPARTMENT 91 PUBLIC HORKS, TRANSPORT A COMMERCE

90 PUBLIC HORKS

09 STREET AND SENER REPAIR DIVISION

PROGRAH

2140 STREET REPAIR

				AL YEAR 1984	-85 ******	MAYNERHER PI GOVERN	# FISCAL YEAR MAYOR'S	1985-86 ** COST OF	KKKKKKKKK Linstand vs.
OG JECT	TITLE	ACTUAL	ORIGINAL 8UDGET	BUDGET	ACTUAL	UNSTANDZO.	STANDZD.	STANDZN.	REVISE
FND OROUP/FUND	02092 ROAD FUND								
PROJ/HK PHASE	84017 OPH ST HA 00000 UNASSIGNE								
CATEGORY	06 LABOR COS	TS							
COL PERMANENT	SALARIES-HISC	1,238,589	I,700,782	1,426,106	543,204	1,526,882	1,619,593	92,711	100,776
003 PERMAMENT	SALARIES-CRAFT	15,578	0	0	3,896	0	U	U	0
010 OVERTIME		45,409 S 394,533	51,611	51,611	15,749	47,103	50,353	3,250	4,508
060 MANDATORY	FRINGE BENEFITS	S 394,533	522,383	459,812	179,084	504,679	538,628	33,949	44,867
TOTALICAT	EGORY	06 1,694,109#	2,274,776#	1,937,529*	741,93 3 #	2,078,664#	2,208,574*	129,910#	141,135
CATEGORY									
090 DEPARTMEN		131,622	178,595	178,595	68,387	196,676	207,974	11,298	18,081
091 DIVISION	OVERHEAO	425,858	168,373	505,620	200,318	169,430	179,562	10,132	336,190
TOTAL: CAT	EGORY	09 557,480*	346,968*	684,215*	268,705*	366,106*	387,536*	21,430#	318,109
CATEGORY	10 CONTRACTUA	L SERVICES							
100 PROFESSIO	NAL SERVICES	I6,701	132,700	I32,700	n	139,000	139,000	0	6,300
105 OP/NP PRO	F SVC CONTRACT	I6,701 0			5,524	0	137,000	0	
109 OTHER CON	TRACTUAL SERVICE	0 S 63,920		109,000	17,751		124,000		
120 OTHER SERV	/ICES	561	5,079	5,079	677	5,300	5,300		
TOTALICATI	GORY	10 81,182*	246,779#	259,279#	23,952*	268,300×	268,300*	0#	9,021
CATEGORY	12 OTHER CURR	ENT EXPENDITURES							
130 HATERIALS	AND SUPPLIES	786,225	1,255,352				1,265,000		9,648
TOTAL: CATE	GORY	786,225*	I,255,352*	1,255,352*	259,476*	1,265,000*	1,265,000*	0#	9,648
ATEGORY	24 EQUIPMENT								
220 EQUIPMENT	PURCHASE	251,540	300,000	347,271	0	169,500	169,500	0	177,771
T O T A L: CATE			300,000*	347,271*	0*	169,50 0 *	169,500*	0#	177,771
ATEGORY	30 SERVICES O	F OTHER DEPTS							
309 ELECTRICIT	Υ	16,035	4,000	4.000	2.017	0 500	8,500		
310 CENTRAL SH	OP EPAIR	16,217	4,000 0	4,000 n	2,037	8,500	8,500	-	4,500
318 BUILDING R	EPAIR	342,671		376,398				0	0
320 CONST. SER	VICES	5.323	6.000	6,000	87,019	968,717	468,717	0	92,319
324 MOBILE EQU	1PHENT POOL 4PONER	237,724	1,265,570	1,265,579	0	6,300 1,388,613	6,300	0	300
330 LIGHT HEAT	APONER	237,724 118,402	209.730	209,730	0		1,388,613	0	123,034
		3227.02	20/1/30	2071/30	26,962	220,200	220,200	0	10,470

CITY & COUNTY OF SAN FRANCISCD FISCAL YEAR 1985-86

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OEPT: 90 PUBLIC HORKS

O E P A R T M E N T A L E X P E N D I T U R E S BY CATEGORY AND OBJECT OF EXPENDITURE

MSA

91 PUBLIC HORKS, TRANSPORT & COMMERCE

DEPARTMENT

90 PUBLIC HORKS

DIVISION 09 STREET AND SEHER REPAIR

PROGRAM 2140 STREET REPAIR

08JECT	TITLE	F/Y	1983-84 ACTUAL	****** FISCA ORIGINAL BUOGET	L YEAR 1984 REVISEO 8UOGET	-85 ****** 1ST 6 MOS. ACTUAL	MAYOR'S	FISCAL YEAR MAYOR'S STANDZO.		UNSTAND VS. REVISEO
FND GROUP/FUND										
INDEX CDOE	784017 DPH ST									
PROJ/HK PHASE	00000 UNASSI	GNEO TITLE								
CATEGORY	30 SERVIC	ES DF DTHER (DEPTS							
370 HORKERS	COMP		66,457	43,752	43,752	15,752	78,000	78,000	0	34,248
389 MISC DE	PARTMENTS		215	4,000	4,000	0	20,000	20,000	0	16,000
TOTAL: C	CATEGORY	30	803,044#	1,909,459#	1,909,459#	131,770×	2,190,330×	2,190,330*	0*	280,871*
TOTAL: P	PROJ/HK PHASE	00000 4,	173,580*	6,333,334*	6,393,105*			6,489,240*	151,340#	
TDTAL: I	NDEX CODE	784017 4.	173.580#		6,393,105×		.,	6.489.240#	151,340*	
TDTAL: F	NO GROUP/FUND		173,580×		6,393,105*			6.489.240*	151,340*	
TDTAL: P			173,580*		6,393,105*		-,,	6,489,240#	151,340*	
		~~.~	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0,555,554	0,575,205	x)4c3)030*	0,337,700*	034073240*	T2T)240"	321503.

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 90 PUBLIC HORKS

PAGE:

PERSONNEL DETAIL

HSA

91 PUBLIC HORKS, TRANSPORT & CONHERCE

OEPARTHENT

90 PUBLIC HORKS

OIVISION

D9 STREET AND SEMER REPAIR

PROGRAM

214D STREET REPAIR

	TOZD	ACTUAL	FISCAL YEA REVISEO NO. POSNS.		MAYC	H###### FISO OR'S RECOMMEN UNSTDZD.	CAL YEAR 1985- NDEO STDZD.		NSTAND. VS REVISED
FND GROUP/FUND 02092 ROAD F									
INDEX CODE 784D17 DPM ST PROJ/MK PHASE 00000 UNASSI									
OBJECT OOX PERN S	AL ADYCO, MTG								
9995ZA POSITIONS NOT DETA DO		57	62	1,426,106	63	1,526,882	1,619,593	92,711	100,776
				_,					
T O T A LI OBJECT	001	57 ×	62*	1,426,106*	63*	1,526,882*	1,619,593*	92,711*	100,776*
OBJECT OTO OVERTI	HE								
9994ZA NON-SALARY PERSONN 100	5981069	0	0	51,611	0	47,103	50,353	3,250	4,508-
T O T A LE OBJECT	oxo	0*	0#	51,611*	D*	47,103*	50,353*	3,250*	4,508-
T O T A L: PROJ/HK PHASE	00000	57 #	62¥	1,477,7X7*		1,573,985*	1,669,946*	95,961*	96,268*
	784017	57 *	62#	1,477,717*		1,573,965*	1,669,946*	95,961*	96,268*
	02092	57 *	62#	1,477,717*	63#	1,573,985*	1,669,996#	95,961*	96,268*
T O T A L: PROGRAM	2140	57 ×	62 *	1,477,717*		1,573,985*	1,669,946*	95,961*	96,268*

MSA **OEPARTMENT**

DIVISION

PROGRAM

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

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91 PUBLIC HORKS, TRANSPORT & COMMERCE

90 PUBLIC HORKS

2140 STREET REPAIR

09 STREET AND SEMER REPAIR

EQUIPMENT OFTAIL

DEPT: 90 PUBLIC HORKS

169,500*

QUIP. NO. DESCRIPTION	PRICE	********** -OEPARTMENTA COUNT	YEAR 1985-86 ЖИНИНИНИНИНИНИНИНИ - MAYOR'S RECOMMENDED - COUNT AMOUNT			
FND GROUP/FUND 02092 ROAD FUND INDEX CODE 784017 DPM ST MAINT&R PROJ/MK PHASE 00000 UNASSIGNED TIT						
BJECT 220 EQUIPMENT PURC	HASE					
PO904Z SLURRY TRUCK	\$155,000	1	155,000			
0905Y TRACTOR TRAILER	\$130,000	î	130,000		0	0
0906Z SEMI-TRAILER	\$43,000	î	43,000		1	130,000
0907Y OUMP TRUCK	\$49,000	2	98,000		1	43,000
0908Y HISC TRAFFIC STRIPING EQUIPT	\$28,500	1	28,500		1	98,000
9999ZY EQUIPMENT NOT DETAILED	\$0	Ô	0		1	28,500
			•	*	0	130,000-
T O T A L: OBJECT 220		6×	454,500×		5*	140 500#
T O T A L: PROJ/HK PHASE 00000		6 m	454,500#		5#	169,500*
T O T A L: INDEX CODE 784017		6 m	454,500*		5#	169,500*
T O T A L: FNO GROUP/FUNO 02092		6m	454,500×		5#	169,500*
TOTAL: PROGRAM 2140		6**	454,500*		5m Su	169,500*

454,500*

\$196,676

Department: 90-09 DPW Street and Sewer Repair

Program: 2140 Street Repair

Fund: 02092 Road Fund

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

1984-85

1985-86

Mayor's

\$1,700,782

\$1,779,882

\$1,526,882

Funding for 63 positions. See 09999 DPW Personnel Fundiar a summary of position changes in the Bureau of Street and Sewer Repair.

Hayor's Comments

Reduce to reflect Imposition of & \$253,000 in salary savings.

010 OVERTIME

1984-85	1985-86	Mayor's
\$51,611	\$47,103	\$47,103

(a) Overtime used when there are emergency conditions which threaten public health and safety;

(b) Overtime used when it is in the best interest of the Gity to maintain a crewat jobsite in order to complete a project:

(c) Overtime used when the asphalt plant has broken down and repairs can be made at night in order to be ready for the following work day.

Mayor's Comments - Approve as requested.

060 MANDATORY FRIEGE BENEFITS

1984-85	1985-86	Mayor's
\$522,383	\$566,829	8504 670

City's contribution for retirement, social security, health service and imemployment insurance.

Mayor's Comments

Beduce to reflect imposition of salary savings, and revaleulation of fringe benefits.

Object Object Title and Explanation of Change 090 DEPARTMENT OVERHEAD 1984-85 1985-86 Mayor's

Program's share of department overhead cost based on the 1985-86 DPW Indirect Cost Plan.

\$210,934

Mayor's Comments

\$178,595

Reduce to reflect recalculation of Department overhead.

091 DIVISION OVERHEAD

1984-85	1985-86	<u>Mayor's</u>
\$168,373	\$192,903	\$169,430

Program's share of bureau overhead cost based on the 1985-86 DPW Indirect Cost Plans.

Mayor's Comments

Reduce to reflect recalculation of Division overhead.

100 PROFESSIONAL AND SPECIAL SERVICES

1984-85	1985-86	Mayor's			
\$132,700	\$139 000	\$139 000			

(a) Repairs to street structures-use of outside contractors via formal contracts to perform services not within the capability of the bureau, principally concrete cutting (\$20,000);

(b) Repairs to asphalt plant - localized repairs to operating machinery at the municipal asphalt plant performed by outside contractors, principally dust control equipment, conveyor belt mechanisms, bucket elevators, pur mill and scales (\$119.000).

Mayor's Comments - Approve as requested.

Department: 90-09 DPW Street and Sewer Repair

Program: 2140 Street Repair

Fund: 02092 Road Fund

Object Object Title and Explanation of Change

109 OTHER CONTRACTUAL SERVICES

1984-85 1985-86

Mayor's

\$109,000

\$124,000

\$124,000

(a) Materials testing of slurry mixes (\$2,000);

(b) Disposal of dug-up materials such as concrete, asph-

alt, etc. at Class III disposal site (\$60,000);

(c) Equipment repair and emergency repair (\$62,000).

Mayor's Comments - Approve as requested.

120 OTHER CURRENT SERVICES

Telephone (\$1,460) and on-site operations training by the Asphalt Institute (\$3,840).

Mayor's Comments - Approve as requested.

130 MATERIALS AND SUPPLIES

Asphaltic concrete materials (\$1,107,908), slurry materials (\$139,138), concrete (\$40,572), bitumals (\$96,314), and miscellaneous materials and supplies (\$51,451).

Mayor's Comments

Reduce to level shown.

Object Object Title and Explanation of Change

220 EQUIPMENT PURCHASE

1984-85

Hayor's

\$300,000

\$454,500

\$169,500

90906Z - One (1) new slurry truck to supplement the present truck and to serve as back-up to avoid a cease in slurry seal operation due to equipement breakdown (\$155,000).

90905Y - One (1) replacement tractor trailer for handing hot asphalt material to the paving gang. This truck can carry twice as much as a regular dump truck (\$130,000), 90906Z - One (1) new semi-trailer for carrying hot asphalt material to the paving gang. It would be mated to existing heavy tractor and be able to carry twice as much as a regular dump truck (43,000).

 $\frac{90907Y}{\rm and}$ - Two (2) dump trucks to replace vehicles #681-748 mod 759, 1968 models, certified for replacement by

Central Shops (\$98,000);

90908Y - Miscellaneous traffic striping equipment such as paint conditioner, line-stripper-remover, airless units, thermoplastic lustallers (\$28,500).

Mayor's Comments

Deny request for slurry truck and reduce further to funding level shown.

Department: 90-09 DPW Street and Sewer Repair

Program: 2140 Street Repair

Fund: 02092 Road Fund

Object Object Title and Explanation of Change

309 ELECTRICITY

1984-85

Mayor's

\$4,000

\$376,398

\$8,500

\$8,500

Program's share of radio network maintenance and repair,

Mayor's Comments - Approve as requested.

318 BUILDING REPAIR

<u>1984-85</u> <u>1985-86</u>

<u>Nayor's</u> \$468,717

Services in support of resurfacing, concrete streets, sidewalks; services to repaint traffic lines after asphaltic concrete overlays. Includes materials and supplies, and overtime to complete jobs to avoid expensive start-ups.

\$506.717

Mayor's Comments

Reduce to level shown - certain services double-counted,

120 ENGINEERING

1984-85

<u>984-85</u> <u>1985-86</u>

Mayor's

\$6,000

\$6,300

\$6,300

Services of DPW material test laboratory for quality control of asphalic concrete mixes after placement in roadways.

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change

324 MOBILE EQUIPMENT POOL

1984-85

1985-86

Mayor's

\$1,265,579

\$1,423,613

\$1,388,613

Personnel costs for truck drivers including overtime (\$1,097,584), and maintenance, repairs, fuel and lubricants for motor equipment (\$326,029).

Mayor's Comments

Reduce to level shown - certain portion of request was double-counted.

330 LIGHT, HEAT AND POWER

<u>1984-85</u> <u>1985-86</u>

Mayor's

\$209,730

\$220,200

\$220,200

Gas and electricity for asphalt plant.

Mayor's Comments - Approve as requested.

370 WORKERS COMPENSATION (RET)

1984-85

1985-86

Mayor's

\$43,752

\$78,000

\$78,000

City's contribution to workers compensation.

 $\underline{\text{Mayor's Comments}}$ - Approve as requested.

Department: 90-09 DPW Street and Sewer Repair

Program: 2140 Street Repair

Fund: 02092 Road Fund

Object Object Title and Explanation of Change

Object Object Title and Explanation of Change

MISCELLANEOUS DEPT. - DPW WATER POLLUTION CONTROL

1984-85

1985-86

Mayor's

\$4,000

389

\$20,000

\$20,000

Services of labs for hot mix quality control during production at the municipal asphalt plant.

Mayor's Comments - Approve as requested.

MBO-BUDGET REPORT 103-C

RUN NBR: 64/13/19

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 90 PUBLIC HORKS

* PROGRAH LEVEL *

OATE | 05/13/85 TIME: 23:18

FISCAL YEAR 1985-86

DEPT PAGE:

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NBO PROGRAM SUMMARY BY MAJOR CATEGORY

*	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISEO	IST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL 1NCREASE
PROGRAM REVENUE SUMMARY:								
DENERAL FUND UNALLOCATED	632,201	631,118	631,118	278,686	650,156	670,433	20,277	19,038
PROGRAM EXPENDITURE SUMMARY!								
LABOR COSTS	330.479	338,348	291,292	169,098	334,555	354,832	20,277	43,263
OVERHEAD	121,778	54,563	101,619	66,939	63,055	63,055	0	38,564-
CONTRACTUAL SERVICES	13,342	64,432	64,432	349	66,900	66,900	0	2,468
OTHER CURRENT EXPENDITURES	11,464	21,000	21,000	1,428	22,000	22,000	0	1,000
QUIPMENT/CAPITAL OUTLAY	0	9,000	9,000	0	7,500	7,500	0	1,500-
SERVICES OF OTHER DEPARTMENTS	155.138	143.775	143,775	40,872	156,146	156,146	0	12,371
TOTAL PROGRAM	632,201	631,118	631,118	278,686	650,156	670,433	20,277	19,038
PROGRAM EMPLOYMENT SUMMARY								
AUTHORIZEO POSITIONS:								
PERMANENT POSITIONS	9	8	8		8			0
TOTAL BUDGETED	9	8	8		8			0
TOTAL PROGRAM	9	8	8		8			0

N80 PERFORMANCE BUOGET

HSA 1 91 PUBLIC HORKS, TRANSPORT & COMMERCE

OEPT 1 90 PUBLIC HORKS

PROGRAM: 2142 BRIDGES AND TUNNELS

-PROGRAH GOAL!

TO OPERATE, MAINTAIN AND REPAIR LIFT BRIDGES AND TUNNELS FOR SAFE AND SHOOTH TRAFFIC FLON.

TYPE T 1983-84 1984-85 1ST 6 HO HIGH HAYOR'S OBJ/HEAS O ACTUAL REVISEO ACTUAL REQUEST RECOMM.

OBJECTIVE:

LYA TO NEET U.S. COAST GUARD REQUIREMENTS BY OPENING THIRD STREET, FOURTH STREET AND ISLAIS CREEK BRIDGES NITH A RESPONSE TIME OF 60 MINUTES FOR EACH OPENING.

MEASURES!

30 H X BRIDGE OPENINGS NITHIN 60 MINUTES

100,00 %

100.00 % 100.00 %

100.00 % 100.00 %

RUN DATE: 05/13/85 TIME: 22:34

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

PAGE

DEPT: 90 PUBLIC HORKS

DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA DEPARTMENT DIVISION PROGRAM

91 PUBLIC WORKS, TRANSPORT & COMMERCE 90 PUBLIC HORKS

09 STREET AND SEHER REPAIR 2142 BRIDGES AND TUNNELS

OBJECT				ORIGINAL	DEVICES	10T / NOT	MAKKAMHPKKKK PUGOVAN	FISCAL YEAR	1985-86 ###	*****
	TITLE		ACTUAL	BUDGET	8U0GET		MAYOR'S UNSTANDZD.	MAYOR'S Standed.	COST OF L	ANSTAND VS
FND GROUP/FUND	02092 ROAD	FUND .							31ANDZM.	REVISE
INDEX CODE	784058 DPH B	RIDG & TU	ININ							
PROJ/WK PHASE	00000 UNASS	IGNED TIT	LE							
CATEGORY	06 LABOR	COSTS								
001 PERMANE	NT SALARIES-M	ITCC	010 1							
010 OVERTIM	F	1230	218,175	237,309	198,984	127,955	235,106	247,514		
	RY SALARIES		16,427	19,757	19,757	9,203	21,019		12,408	36,122
060 MANDATO	RY FRINGE BEN	TETTO	35,130	18,506	18,506	0	14,968	22,469	1,450	1,262
TO THE TOTAL	WI INTIMOE BEN	ELT12	60,747	62,776	54,045	31,940	63,462	16,063	1,095	3,538
TOTAL: C	ATECODY	•				,,,	03)402	68,786	5,324	9,417
	ATEGORY	06	330,479*	338,348*	291,292×	169,098×	334, 5 65×	754 074		
"ATEGORY	00 04554				,	407,0707	224,500	354,832*	20,277×	43,263
	09 OVERHI ENT OVERHEAD	EAD					,			
091 OTUTOTO	ENI OVERHEAD		28,754	28,085	28,085	17,038	77 074			
091 DIVISIO	N OVERHEAD		93,024	26,478	73,534	49,901	33,874	33,874	0	5,789
				,	73334	49,901	29,161	29,181	0	44,353
TOTAL: C	ATEGORY	09	121,778*	54,563×	101,619×					
				37,3034	101/017#	66,939#	63,055×	63,055#	0*	38,564
CATEGORY	10 CONTRA	ACTUAL SER	RVICES							20,204
TOO PROFESS!	CONAL SERVICES	2		E0 000						
109 OTHER CO	ONTRACTUAL SER	RVICES	18.762	50,000	50,000	0	52,500	52,500	0	2,500
120 OTHER SE	RVICES		13,342	13,230	13,230	349	13,200	13,200	ő	
			U	1,202	1,202	0	1,200	1,200	ő	30
TOTAL: C	ATEGORY	10	13,342×					-,,,,,,,	U	2
	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	10	15,542#	64,432#	64,432×	349#	66,900×	66,900×	0*	
CATEGORY	12 OTHER	CHOREAGE						00,700	0=	2,468
130 MATERTAL	S AND SUPPLIE	CORKENIE	_							
VINERAL	S MAN SUPPLIE	:5	11,464	21,000	21,000	1,428	22,000	22,000	_	
TOTALLO	TECONU					-,	22,000	22,000	0	1,000
TOTAL: CA	TEGUKY	12	11,464#	21,000×	21,000*	1,428#	22,000×	22 000"		
ATEGORY						2,120	221000*	22,000×	0×	1,000×
	24 EQUIPM	ENT								
220 EQUIPMEN	T PURCHASE		0	9,000	9,000	0	7 500			
TATAL				.,	,,000	0	7,500	7,500	0	1,500-
TOTAL: CA	TEGORY	24	0×	9,000#	9.000*	0*				
				/ , 000	/,000 -	UM	7,500#	7,500×	0≠	1,500-
	30 SERVIC	ES OF OTH	FR OFPTS							
ATEGORY	SHUP		8,504	15,400	15 (00					
ATEGORY 310 CENTRAL			71,003		15,400	344	16,200	16,200	0	800
318 BUILDING	REPAIR			59,485	59,485	17,033	58,733	58,733	Ō	752-
318 BUILDING 320 CONST. S	ERVICES		U	5,250	5,250	0	5,500	5,500	ő	250
318 BUILDING 320 CONST. S	ERVICES		•		0	0	8,913	8,913	-	8,913
318 BUILDING 320 CONST. SI 324 MOBILE E	ERVICES GUIPMENT POOL		0	0				01711		
318 BUILDING 320 CONST. S	ERVICES GUIPMENT POOL		0 75,631	63,640	63,640	23,495	66,800		0	
318 BUILDING 320 CONST. S 324 MOBILE E 330 LIGHT HE	ERVICES QUIPMENT POOL AT&POWER		75,631	63,640				66,800	0	3,160
318 BUILDING 320 CONST. SI 324 MOBILE E 330 LIGHT HE	ERVICES QUIPMENT POOL ATAPOMER	30	75,631 155,138*	63,640 143,775*			66,800	66,800	0	3,160
316 BUILDING 320 CONST. SI 324 MOBILE EI 330 LIGHT HE T O T A L: CAT T O T A L: PRO	ERVICES GUIPMENT POOL AT&POWER TEGORY DU/MK PHASE	30 00000	75,631 155,138* 632,201*	63,640	63,640	23,495 40,872*	66,800 156,146*	66,800 156,146×	0 .*	3,160
316 BUILDING 320 CONST. SI 324 MOBILE EI 330 LIGHT HE T O T A L: CA T O T A L: PRI T O T A L: INI	ERVICES GUIPMENT POOL AT&POWER TEGORY OJ/WK PHASE DEX COOF	30 00000 78405#	75,631 155,138*	63,640 143,775*	63,640 143,775# 631,118#	23,495 40,872× 278,686×	66,800 156,146* 650,156*	66,800 156,146* 670,433*	0 0# 20,277#	3,160 12,371* 19,038*
318 BUILDING 320 CONST. SI 324 MOBILE EI 330 LIGHT HE T O T A L: CAT T O T A L: PRO T O T A L: FINI T O T A L: FINI	ERVICES QUIPMENT POOL AT&POWER TEGORY OJ/MK PHASE DEX COOE O CROUPLE IND	30 00000 784058 02092	75,631 155,138* 632,201*	63,640 143,775* 631,118*	63,640 143,775w 631,118× 631,118×	23,495 40,872* 278,686* 278,686*	66,800 156,146* 650,156* 650,156*	66,800 156,146* 670,433* 670,433*	0 0# 20,277# 20,277#	3,160 12,371* 19,038* 19,038*
316 BUILDING 320 CONST. SI 324 MOBILE EI 330 LIGHT HE T O T A L: CA T O T A L: PRI T O T A L: INI	ERVICES QUIPMENT POOL AT&POWER TEGORY OJ/MK PHASE DEX COOE O CROUPLE IND	30 00000 78405#	75,631 155,138* 632,201* 632,201*	63,640 143,775* 631,118* 631,118*	63,640 143,775# 631,118#	23,495 40,872× 278,686×	66,800 156,146* 650,156* 650,156* 650,156*	66,800 156,146* 670,433*	0 0# 20,277#	

RUN DATE: 05/13/85 TIME: 22:34

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 90 PUBLIC HORKS

PERSONNEL DETAIL

MSA OEPARTHENT 91 PUBLIC MORKS, TRANSPORT & COMMERCE

90 PUBLIC HORKS

DIVISION 09 STREET AND SEMER REPAIR PROGRAM 2142 BRIDGES AND TUNNELS

CLASS. NO.	ST020		REVISEO	BUOGET	HANNANHANHAN MAYO NO, POSNS.	R'S RECOMMEN			INNKKKKKK INSTAND, VS REVISED
	D FUND BRIDG & TUNN SSIGNEO TITLE								
OBJECT OO1 PERI	SALARIES-MIS	c							
9995ZA POSITIONS NOT DETA		9	8	198,984	8	235,106	247,514	12,408	36,122
T O T A L: OBJECT	001	9₩	8*	198,984#	8*	235,106*	247,514*	12,408*	36,122*
OBJECT 010 OVER	TIME								
9994ZA NON-SALARY PERSONN		0	0	19,757	0	21,019	22,469	1,450	1,262
T O T A LE OBJECT	010	0*	0*	19,757×	0*	21,019*	22,469#	1,450#	1,262*
CO ICCT 020 TEMP	ORARY SALARIES	5							
9995EA POSITIONS NOT DETA	0000 0000	υ	υ	18,506	0	14,968	16,063	1,095	3,538-
TOTAL! OBJECT	020	0*	0×	18,506*	0*	16 0604	#4 #4#W		
T 0 T A LI PROJ/HK PHASE	00000	9н	8*	237,247#	8*	14,968*	16,063*	1,095*	3,538-
T O T A LI INDEX CODE	784058	9#	8#	237,247#		271,093*	286,046₩	14,953*	33,846*
T 0 T A L1 FND GROUP/FUNI	02092	914	8#		8*	271,093*	286,046*	14,953*	33,846*
T O T A LI PROGRAM	2142	9н	8*	237,247#	8*	271,093*	286,046#	14,953*	33,846*
		7"	OH	237,247#	8*	271,093*	286,046#	14,953*	33.846#

RUN DATE: 05/13/85 TIME: 22:34

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 90 PUBLIC HORKS

PAGE:

EQUIPMENT OFTAIL

MGA **OEPARTMENT** 91 PUBLIC HORKS, TRANSPORT & COMMERCE

90 PUBLIC HORKS

OIVISION 09 STREET AND SEHER REPAIR 2142 BRIDGES AND TUNNELS PROGRAM

EQUIP.	DESCRIPTION	PRICE	############ -DEPARTMENTAL COUNT		YEAR 1985-06 МИНИННИНИ - MAYOR'S RECON COUNT	
INDEX COOE 78	2092 ROAD FUND 4058 DPM BRIDG & TUNN 000D UNASSIGNEO TITLE		•			The second section and the second section with the section sec
OBJECT 90909Y HISC BRIDG	220 EQUIPHENT PURCHAS E MAINTENANCE EQUIPT	\$7,500	1	7,500	1	7,50D
TOTAL: OBJE	CT 220		1*	7,500×	1*	7,500×
TOTAL: PROJ	/WK PHASE 00000		1*	7,500*	1*	7,500×
TOTAL: INDE	X CODE 784058		1#	7,500#	1#	7,50 0 #
TOTAL: FND	GROUP/FUND 02092		1*	7,500*	1#	7,500#
TOTAL: PROG	RAM 2142		1#	7.500×	1*	7.500#

Department: 90-09 DPW Street and Sewer Repair

Program: 2142 Bridges and Tunnels

Fund: 02092 Road Fund

Object Object Title and Explanation of Change

001 PERMA

PERMANENT SALARIES - MISCELLANEOUS

1984-85

1985-86

Mayor 's

\$217,309

\$235,106

\$235,106

Funding for 8 positions. See 09999 DPW Personnel fund for a summary of position changes in the Buresi of Street and Sewer Repair.

Mayor's Comments - Approve as requested.

010 OVERTIME

1984-85

1985-86

Mayor's

\$19,757

\$21,019

\$21,019

(a) Personnel costs for 7420 Bridgetenders and 7334
Stationary Engineers for bridges and tunnels operations
on holidays and to cover occassional absences of regulars,
(b) Personnel costs for 7334 Stationary Engineers and
7120 Building and Grounds Maintenance Superintendent for
emergency repair work and routine maintenance work
performed during off-hours to avoid disruption of traffic

Mayor's Comments - Approve as requested.

020 TEMPORARY SALARIES

1984-85

1985-86

Mayor's

\$18,506

\$14,968

\$14,968

Personnel cost for 7420 Bridgetender for paid time off relief work at stations required to be manned 24 hours a day.

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change

060 MANDATORY FRINGE BENEIFTS

1984-85

1985-86

Mayor's

\$62,776

\$63,897

\$63,462

City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

Reduce to reflect recalculation of fringe benefits.

090 DEPARTMENT OVERHEAD

1984-85

1985-86

Mayor's

\$28,085

\$31,299

\$33,874

Program's share of department overhead cost based on the 1985-86 DPW Indirect Cost Plan,

Mayor's Comments

Increase to reflect recalculation of Department overhead.

091 OIVISION OVERHEAD

1984-85

1985-86

Mayor's

\$26,478

\$28,623

\$29,181

Program's share of division overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments

Increase to refleet recalculation of Division overhead.

LINE-ITEM EXPLANATIONS

Department: 90-09 DPW Street and Sewer Repair

Program: 2142 Bridges and Tunnels

Fund: 02092 Road Fund

Object Object Title and Explanation of Change

PROFESSIONAL AND SPECIAL SERVICES

1984-85 1985-86 Mayor's \$50,000 \$52,500 \$52,500

Services of outside contractors to survey, inspect, and repair portions of the bridges and tunnels controls, propulsion, structural and ventilation systems which cannot be performed by bureau or city forces in a timely and/or economical manner.

Mayor's Comments - Approve as requested.

109 OTHER CONTRACTUAL SERVICES

1984-85	<u>1985-86</u>	<u>Mayor's</u>
\$13,230	\$13,200	\$13,200

Coverall service for 7334 Stationary Engineers per Salary Standardization Ordinance (\$600), and washing of the tunnel walls by Caltrans four times a year. Caltrans can provide this service for less cost and do a better job than city crews because of their special equipment (\$12,600).

Mayor's Comments - Approve as requested.

120 OTHER CURRENT SERVICES

1984-85	1985-86	Mayor's
\$1,202	\$1,200	\$1,200

Printing (\$200), water charges for bridges and tunnels (\$570) and miscellaneous expenses (\$430).

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change

130 MATERIALS AND SUPPLIES

<u>1984-85</u>	1985-86	<u>Mayor⁴</u> a
\$21,000	\$22,000	\$22,000

Necessary materials and supplies for repair and operation of the bridges and tunnels. The principal expenditure is for lamps for relamping the tunnels. The balance consists of miscellaneous Items auch as grease, wire rope, shackles, rags, and hand tools.

Mayor's Comments - Approve as requested.

220 EQUIPMENT PURCHASE

1984-85	1985-86	<u>Маург'я</u>
\$9,000	\$7,500	\$7,500

 $\frac{90909Y}{68}$ - Miscellaneous bridge maintenance equipment such as structural jacks, scaffolds, auxillary hydraulle power plants, etc.

Mayor's Comments - Approve as requested.

310 CENTRAL SHOPS

1984-85	1985-86	Mayor's
\$15,400	\$16,200	\$16,200

Services of machinists for routine In-shop repair of bridge leaf locks (\$11,300), and four weekends of our-site repair of the Islats Creek bearing structures. During this maintenance, the bridge is left open for extended periods and traffic is rerouted, which cannot be done during weekdays (\$4,900).

Mayor's Comments - Approve as requested.

LINE-ITEM EXPLANATIONS

Department: 90-09 DPW Street and Sewer Repair

Program: 2142 Bridges and Tunnels

Fund: 02092 Road Fund

Object Object Title and Explanation of Change

318 BUILDING REPAIR

1984-85 1985-86

Mayor's

\$59,485

\$58,733

\$58,733

Personnel costs for 7335 Senior Stationary Engineers and 7510 Lighting and Fixture Maintenance Workers for general maintenance of bridges and tunnels, and relamping of tunnels.

Mayor's Comments - Approve as request.

320 ENGINEERING

1984-85

1985-86

Mayor's

\$5,250

\$5,500

\$5,500

Consulation and design services of maintenance projects.

 $\underline{\text{Mayor's Comments}}$ - Approve as request.

324 MOBILE EQUIPMENT FOOL

1984-85

1985-86

Mayor's

\$ -0-

\$8,913

\$8,913

Maintenauce, repair, fuel and lubricants for 3 motor vehicles.

<u>Mayor's Comments</u> - Approve as requested.

Object Object Title and Explanation of Change

330 LIGHT, HEAT AND POWER

1984-85

1985-86

Mayor's

\$63,640

\$66,800

\$66,800

Electricity for bridges and tunnels.

Mayor's Comments - Approve as requested.

PROGRAM LEVEL

2277

HBO-BUDGET REPORT 103-C

RUN HBR: 84/13/19 DATE: 05/13/85 TIME: 23:18 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPTI 90 PUBLIC HORKS

OEPT PAGE: 41

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

HSA : 91 PUBLIC HORKS, TRANSP DEPT : 90 PUBLIC HORKS PROGRAM: 2143 SEMER REPAIR	ORT & COMMERCE							
	1983-84 ACTUAL	1984-85 ORIGINAL	1984- 85 REV1SE D	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STANO	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	1,878,179	2,457,024	2,085,993	926,296	2,415,355	2,580,520	165,165	329,362
OVERHEAD	692,161	398,436	769,467	360,176	455,236	474,985	19,749	314,231-
CONTRACTUAL SERVICES	119,799	195,029	208,329	76,644	205,200	205,200	0	3,129-
OTHER CURRENT EXPENDITURES	243,386	323,885	323,885	68,872	405,500	405,800	0	81,615
EQUIPMENT/CAPITAL OUTLAY	171,271	364,000	394,000	0	590,444	590,444	0	196,444
SERVICES OF OTHER DEPARTMENTS	967,309	1,722,769	1,722,769	156,036	1,079,233	1,879,233	0	156,464
TOTAL PROGRAM	4,072,105	5,461,943	5,504,443	1,588,024	⊸ ₄ 5,950,968	6,135, 0 82	184,914	446,525
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	63	68	68		68			0
TOTAL BUDGETED	63	68	68		68			0
TOTAL PROGRAM	63	68	68		68			0

LINE-ITEM EXPLANATIONS

Department: 90-09 DPW Street and Sewer Repair

Program: 2142 8ridges and Tunnels

Fund: 02092 Road Fund

Object Object Title and Explanation of Change

318 BUILDING REPAIR

1984-85

1985-86

Mnyor's

\$59,485

\$58,733

\$58,733

Personnel coats for 7335 Senior Stationary Engineers and 7510 Lighting and Fixture Maintenance Workers for general maintenance of bridges and tunnels, and relamping of tunnels.

Mayor's Comments - Approve as request.

320 ENGINEERING

1984-85

1985-86

Mayor's

\$5,250

\$5,500

\$5,500

Consulation and design services of maintenance projects.

Mayor's Comments - Approve as request.

324 MOBILE EQUIPMENT POOL

1984-85

1985-86

Mayor's

\$ -(1-

\$8,913

\$8,913

Maintenance, repair, fuel and Imbricants for 3 motor vehicles.

Mayor's Comments - Approve as requested.

Object Object Title and Explanation of Change

330 LIGHT, HEAT AND POWER

1984-85

1985-86

Mayor's

\$63,640

\$66,800

\$66,800

Electricity for bridges and tunnels.

Mayor's Comments - Approve as requested.

PROGRAM LEVEL

MBO-BUDGET REPORT 103-C

RUN NBR: 84/13/19 DATE: 05/13/85 TIME: 23:18

CITY AND COUNTY OF SAN FRANCISCO 0EPT: 90 PUBLIC MORKS FISCAL YEAR 1985-86

DEPT PAGE: 41

HBO PROGRAM SUHMARY BY MAJOR CATEGORY

	1983-84 ACTUAL	1984-85 Original	1984-85 REVISED	1ST 6 MO ACTUAL	MAYOR'S	MAYOR'S	COST OF	REAL
PROGRAM REVENUE SUMMARY:					(UNSTAND)	(STAND)	STANO	INCREASE
SENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	1,878,179	2,457,024	2,085,993	926,296	2,415,355	2,5A0,520	165,165	329,362
VERHEAD	692,161	398,436	769,467	360,176	455,236	474,985	19,749	314,231-
ONTRACTUAL SERVICES	119,799	195,029	208,329	76,644	205,200	205.200	0	3,129-
THER CURRENT EXPENDITURES	243,386	323,885	323,885	68,872	405,500	405,500	0	81,615
QUIPMENT/CAPITAL OUTLAY	171,271	364,000	394,000	0	590,444	590,444	0	196,444
ERVICES OF OTHER DEPARTMENTS	967,309	1,722,769	1,722,769	156,036	1,079,233	1,879,233	0	156,464
TOTAL PROGRAM	4,072,105	5,461,943	5,504,443	1,588,024	₋₄ 5,950,968	6,135,082	184,914	446,525
PROGRAM EMPLOYMENT SUMMARY:					77			
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	63	68	68		68			0
TOTAL BUDGETED	63	68	68		68			0
TOTAL PROGRAM	63	68	68		68			0

* PROGRAH LEVEL *

MEASURES!

13 I SIDE SEMER REPAIRS COMPLETED

MBO-BUDGET REPORT 103-C

RUN NBR: 84/13/19 0ATE: 05/13/85 TIME: 23:18

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

OEPT: 90 PUBLIC HORKS

535.00

535.00

2278

42

DEPT PAGE:

M80 PERFORMANCE BUDGET

HSA : 91 PUBLIC HORKS, TRANSPORT & COMMERCE DEPT : 90 PUBLIC HORKS PROGRAM! 2143 SEHER REPAIR -PROGRAH GOAL: TO EFFICIENTLY OPERATE AND MAINTAIN THE CITY SENER SYSTEM FOR PREVENTING HEALTH HAZARDS, PROPETY DAMAGE, FLOODING AND PUBLIC INCONVENIENCE TYPE T HIGH MAYOR'S OBJ/MEAS O ACTUAL REVISEO ACTUAL REQUEST RECOMM. H - - - -**OBJECTIVE!** LGE TO RESPOND TO 100% OF REPORTED PLUGGED HAIN SENERS HITHIN 4 HORKING HOURS. **MEASURES** 1 34 H % RESPONSE TO PLUGGED SEHERS H/I 4 HRS. 100.00 % 100.00 % 100.00 % 100.00 % 100.00 % **OBJECTIVE!** LGF TO COMPLETE 535 MAIN SEMER REPAIRS USING LESS THAN 100 LABOR HOURS EACH. HEASURES! IZ I MAIN SEMER REPAIRS COMPLETED OBJECTIVE LQG TO COMPLETE 535 MAIN SEMER REPAIRS USING LESS THAN 100 LABOR HOURS EACH. MEASURES! 12 I MAIN SEMER REPAIRS COMPLETED 528.00 535.00 264.00 535.00 535.00 OBJECTIVE: LQH TO COMPLETE 535 SIDE SEMER REPAIRS USING LESS THAN 80 LABOR HOURS EACH.

535.00

275.00

628.00

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

PAGE :

DEPT: 90 PUBLIC HORKS DEPARTMENTAL EXPENDITURES DY CATEGORY AND OBJECT OF EXPENDITURE

2279

MSA

DEPARTMENT OIVISION

91 PUBLIC MORKS, TRANSPORT & COMMERCE

90 PUBLIC NORKS

D9 STREET AND SEMER REPAIR

2143 SEHER REPAIR PROGRAM

RUN DATE: 05/13/85 TIME: 22:34

OBJECT	TITLE	ACTUAL	ORIGINAL 8UDGET	AL YEAR 1984 REVISEO BUDGET	1ST 6 MOS.	MAYOR'S UNSTANOZO.	FISCAL YEAR MAYOR'S STANDZO.	COST OF UNSTANDZN.	
ND GROUP/FUND	 35001 CLEAN MATER	OPERATING FUND					31A1020.	31 MID.II.	
	84108 SSR SEMER RE 00000 UNASSIGNEO T	_							
ATEGORY	06 LABOR COSTS								
	SALARIES-HISC	1,450,361	1,871,159		736,012		1,946,826	121,040	256,811
	SALARIES-CRAFT	466	0	0	31	0	0	0	0
010 OVERTIME		82,024	130,000	130,000	17,598	131,401	140,467	9,066	1,401
USU MANUATURY	FRINGE BENEFITS	345,328	455,865	387,026	171,055	458,176	493,227	35,051	71,150
TOTAL: CAT	EGORY D6	1,878,179#	2,457,024#	2,085,993W	926,296W	2,415,355W	2,580,520#	165,165*	329,362#
ATEGORY	09 OVERHEAD								
090 DEPARTMEN		163,392	205,087	205,087	91,666	244,558	254,904	10,346	39,471
091 DIVISION	OVERHEAD	528,769	193,349	564,380	268,510	210,678	220,081	9,403	353,702-
T D T A L: CAT	EGORY 09	692,161*	398,436#	769,467×	360,176#	455,236W	474,985#	19,749W	314,231-
ATEGORY	1D CONTRACTUAL	SERVICES							
100 PROFESSIO		0	66,125	66,125	5,858	69,000	69,000	0	2,875
105 DP/MP PRO	F SVC CONTRACT	0	0	12,500	12,500	0	0	0	12,500
109 DTHER CON	TRACTUAL SERVICES	99,259	96,354	96,354	56,921	101,200	101,200	0	4,846
120 DTHER SER	VICES	20,540	33,350	33,350	1,365	35,000	35,000	0	1,650
T D T A L: CAT	EGORY 10	119,799#	195,829*	208,329#	76,644#	205,200*	205,200#	0*	3,129
ATEGORY	12 OTHER CURREN	IT EXPENDITURES							
130 MATERIALS	AND SUPPLIES		323,885	323,885	68,872	405,500	405,500	0	81,615
T D T A L: CAT	EGORY 12	243,386*	323,885×	323,885*	68,872*	405,500×	405,500#	0#	81,615
ATEGORY	24 EQUIPMENT					•			
220 EQUIPMENT	PURCHASE	171,271	364,000	394,000	0	590,444	590,444	0	196,444
T D T A L: CAT	EGORY 24	171,271*	364,000#	394,000%	0 #	590,444#	590,444#	0*	196,444
ATEGORY	30 SERVICES OF	OTHER DEPTS							
309 ELECTRICI	TY	1.700	0	0	0	0	0	0	(
318 BUILDING	REPAIR	771,303	690,676	690,676	156,036		733,293	0	42,61
319 PUBLIC HO	REPAIR PKS-STRT CLEANING	0	0	0	0	16,000	16,000	0	16,00
324 MOBILE EG	UIPMENT POOL	194,306	1,032,093		0	1,116,540	1,116,540	0	84,44
389 HISC DEPA	RTMENTS	•	0	0	0	13,400	13,400	0	13,40
TOTAL: CAT	EGORY 30	967,309*	1,722,769*	1,722,769*	156,036*	1,879,233*	1,879,233*	0**	156,46
TOTA LI PRO	J/HK PHASE 00000	4,072,105*	5,461,943*	5,504,443#		5,950,968#		184,914*	446,52
TOTAL: IND	EX CODE 784108	4.072,105*	5,461,943*	5,504,443*		5,950,968*		184,914*	446,52
TOTALI FNO	GROUP/FUND 35001	4.072,105*	5,461,943*	5,504,443#	1,588,024#			184,914#	446,52
TOTAL: PRO	GRAM 2143	4 030 1054	5,461,943*	E . EDA . 4434	1.588.024	5,950,968#	6.135.882#	184,914*	446,52

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

OEPT: 90 PUBLIC HORKS

PAGE:

PERSONNEL OETAIL

MSA

91 PUBLIC HORKS, TRANSPORT & COMMERCE

OEPARTMENT

90 PUBLIC HORKS

09 STREET AND SEMER REPAIR OIVISION

RUN OATE: 05/13/85 TIME: 22:34

PROGRAM 2143 SEHER REPAIR

CLASS. NO.	STOZO, RATE	- ACTUAL -		SUGGET	NO. POSNS.		CAL YEAR 1985 NOEO STDZD.	-	MSTAND. VS REVISEO
FND GROUP/FUNO 35001 CLEAN INDEX COOE 704100 SSR S		RATING FUND							
PROJ/HK PHASE 00000 UNASS									
OBJECT 001 PERH	SALARIES-H	ISC							
9995ZA POSITIONS NOT OFTA O	000 0000	63	68	1,568,967	68	1,825,778	1,946,826	121,048	256,811
TOFAL: OBJECT	001	63×	68×	1,568,967*	68¥	1,825,778*	1,946,826*	121,048*	256,811*
OBJECT O10 OVERT	1HE								
9994ZA NON-SALARY PERSONN 10	06981069	0	0	130,000	0	131,401	140,467	9,066	1,401
T 0 T A L+ OBJECT	010	0*	0*	130,000×	0*	131,401*	140,467*	9,066*	1,401*
TOTAL: PROJ/NK PHASE	00000	63×	68N	1,698,967*	68×	1,957,179×	2,087,293*	130,114*	258,212*
T 0 T A LI INDEX CODE	764108	63×	68*	1,698,967*		1,957,179*	2,087,293*	130,114*	
TOTAL: FNO GROUP/FUND	35001	63×	68N	1,698,967*	68×	1,957,179*	2,087,293*	130,114*	258,212*
T O T A L: PROGRAM	2143	63×	68 *	1,698,967*	68*	1,957,179*	2,087,293*	130,114*	258,212* 258,212*

RUN DATE: 05/13/85 TINE: 22:34

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

PAGE: 1

AC (C)

EQUIPMENT DETAIL

OEPT: 90 PUBLIC HORKS

MSA OEPARTHENT 91 PUBLIC HORKS, TRANSPORT & COMMERCE

THENT 90 PUBLIC NORKS

OIVISION 09 STREET AND SEMER REPAIR

PROGRAM 2143 SEHER REPAIR

EQUIP. NO.	DESCRIPTION	PRICE	наининининин -OEPARTMENTAL COUNT	HHHHH FISCAL YE REQUESTS- AMOUNT	AR 1985-86 МИМИМИНИЦИИ - MAYOR'S RECOL COUNT	
FND GROUP/FUNT INDEX CODE PROJ/HK PHASE	784108 SSR SEWER RE	PAIR		. 44		
09JECT	220 EQUIPMENT PU	RCHASE				
90910Z SEWER F 90911Y SEWER S 90912Y ONE TOP 90913Y SEWER-C 90914Z AIR COP 90915Z MISC F1	REPAIR TRUCK SERVICE TRUCK N OUMP TRUCK CATCHBASIN CLEANER MPRESSOR	\$47,500 \$34,000 \$16,000 \$205,000 \$12,000 \$12,000	6 1 2 1 6 1	285,000 34,000 32,000 205,000 72,000 12,000	6 1 2 1 6 1	205,000 34,000 32,000 205,000 72,000 12,000 49,556-
TOTAL: 1	PROJ/HK PHASE 00000 INDEX CODE 784108 FND GROUP/FUND 35001		17w 17w 17w 17w 17w	640,000 640,000 640,000 640,000 640,000 640,000	17# 17# 17# 17# 17#	590,444m 590,444m 590,444m 590,444m 590,444m

LINE-ITEM EXPLANATIONS

Department: 90-09 DPW Street and Sewer Repair

Program: 2143 Sewer Repair

Fund: 35001 Clean Water Operating Fund

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

1984-85

1985-86

Nayor's

\$1,871,159

\$1,945,778

\$1,825,778

Funding for 68 positions. See 09999 DPW Personnel Fundior a summary of position changes in the Bureau of Street and Sewer Repair.

Mayor's Comments

Reduce to reflect imposition of \$120,000 in salary mayings

010 OVERTIME

1984_85	1985-86
\$130,000	\$131, 401

Mayor's \$131,401

Overtime as required to perform emergency jobs and continue jobs to completion for public safety and health reasons. Request based on last year's request and current rate of expenditure.

7421	General Foremen (876 hours) Operating Engineers (280 Hours) Sewer Maintenance Worker (2,370 hours) Sewer Sorvige Markens (1,202	\$33,544 8,026 53,271
7.44.7	Sewer Service Workers (1,203 hours)	36 560

Mayor's Comments - Approve as requested.

060 MANDATORY FRINGE BENEFITS

Object Object Title and Explanation of Change

1984-85	1985-86	Mayor's
\$455,865	\$489,592	\$458,176

City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

Reduce to reflect imposition of salary savings and recalculation of fringe benefits.

090 DEPARTMENT OVERHEAD

1984-85	1985-86	Mayor's
\$205,087	\$239,820	\$244.558

Program's share of department overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments

Increase to reflect recalculation of Department of overhead.

091 DIVISION OVERHEAD

1984-85	1985-86	Mayor's
\$193,349	\$219,320	\$210.678

Program's share of bureau overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments

Reduce to reflect recalculation of Division overhead.

LINE-ITEM EXPLANATIONS

Department: 90-09 DPW Street and Sewer Repair

Program: __2143 Sewer Repair

Fund: 35001 Clean Water Operating Fund

rject	Object Title and	Explanation of Change
00	PROFESSIONAL	AND SPECIAL SERVICES

1984-85 1985-86

\$66,125 \$69.000

Mayor's \$69,000

Services of outside contractors to supplement bureau forces in repair of sewers and structures in emergencies and other conditions which the bureau cannot bandle with presnet forces or equipment, or work beyond the capability of the bureau to handle expeditiously.

Mayor's Comments - Approve as requested.

109 OTHER CONTRACTUAL SERVICES

Coverall services (\$17,800), small equipment repair (\$19,500), rag service (\$900), emergency equipment rental (\$36,000) and tugger repair (\$27,000).

Mayor's Comments - Approve as requested.

120 OTHER CURRENT SERVICES

1984-85 \$33,350 \$35,000 \$35,000

Telephone (\$2,400), printing (\$300), continuation of sewer safety course (\$23,800), and miscellaneous expenses (\$8.500).

Mayor's Comments - Approve as requested.

130 MATERIALS	AND SUPPLIES	
1984-85	1985-86	Mayor's
\$323,885	\$405,500	\$405,500

220 EQUIPMENT PURCHASE

Mayor's Comments - Approve as requested.

90910% - Six (6) new sewer repair trucks to complete the modernization of the repairs operation as each crew will have its own supply truck at the dig-up site. Presently, the crews depend on travelling supply trucks which hampers efficiency (\$285,000);

90911Y - One (1) sewer service truck to replace vehicle #429-642 which has been certified for replacement by Central Shons (\$34,000):

90912Y - Two (?) one ton dump trucks to replacements for compressor trucks certified for replacement by Central Shops. These small dump trucks will be used with the compressor crews without the need for the larger truck driver operated compressor trucks (\$32,000); 90913Y - One (1) sewer-catchbasin cleaner to replace Vactor truck certified for replacement by Central Shops

(\$205,000); 90914Z - Six (6) new air compressors to be matched to trucks so that each crew will be correctly equipped with a compressor for jackhammer work (\$72,000); 90915Z - Miscellaneous field equipment such as safety gas

detectors for measuring methane, hydrogen sulfide and oxygen deliciency (\$12,000).

Mayor's Comments

Reduce to level shown, Department should not exceed total current equipment budget,

LINE-ITEH EXPLANATIONS

Department: 90-09 DPW Street and Sewer Repair

Program: 2143 Sewer Repair

Find: 35001 Clean Water Operating Find

Object Object Title and Explanation of Change

218 BUILDING REPAIR

1984-15 1985-86 Mayor's

\$690,676 \$733,293 \$733,293

Personnel costs for 7307 Bricklayers and 7428 Hodearriers (\$659,715); and materials to perform the program's activities (\$73,578).

Hiyor's Comments - Approve as requested.

319 PUBLIC LORES - STREET CLEANING

 191/4 85
 1985-86
 Mayor '8

 \$0
 \$16,000
 \$16,000

Service of Bureau of Street Cleaning to provide lumpers on the Front End Loader truck while picking up tugger machine deposits.

Payor's Comments - Approve as requested.

MOBILE EQUIPTIVE POOL

1987-85 <u>1985-86</u> <u>Mayor's</u>

\$1,032,093 \$1,116,540 \$1,116,540

Personnel costs for 7355 Truck Drivers, including overtime (\$736,156), militenance and repair, fuel and lubricants (\$385,086).

Miyor's Computs - Approve as requested,

Object Object Title and Explanation of Change

389 MISCELLANEOUS DEPARTMENT

<u>1984-85</u> <u>1985-86</u> <u>Mayor's</u> \$0 \$13,400 \$13,400

Service of Department of Health to conduct a survey of health histories amoung sewer workers in order to surmise the extent of possible future City liability.

Mayor's Comments - Approve as requested.

RUN NBR: 84/13/20 OATE: 05/14/85

TIME: 20:52

CITY AND COUNTY OF SAN FRANCISCO F1SCAL YEAR 1985-86

OEPT: 92 CLEAN HATER PROGRAM

2285

OEPT PAGE:

1

M80 PROGRAM SUMMARY BY MAJOR CATEGORY

MSA: 91 PUBLIC WORKS, TRANSPI DEPARTMENT: 92 CLEAN WATER PROGRAM	ORT & COMMERCE							
*	1983-84 ACTUAL	1984-85 ORIGINAL	1984-05 REVISEO	IST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STANO)	COST OF	REAL INCREASE
OEPARTMENT EXPENDITURE SUMMARY:								
PROGRAMS								
CLEAN MATER PROGRAM	17,848,570	20,218,084	(0.000 ===					
WASTENATER MANAGEMENT	1-		40,090,504	36,901,179	25,258,618	25,307,000	49,182	14,831,886-
	•	U	6,275	60,105-	0	0	0	6,275-
TOTAL OEPARTMENT	17,848,569	20,218,084	60 00/ 220					0,4,7,5
		50,510,004	40,096,779	36,921,074	25,258,618	25,307,800	49,182	14,838,161-
CATEGORIES								- 1,050,101
.ABOR COSTS	4,375,655	7,206,866	7 (70 /00					
DVERHEAO	0	1,921,558	7,630,405	2,367,678	8,600,514	9,242,214	641,700	970,109
CONTRACTUAL SERVICES	421,167	536,991	1,921,550	0	2,157,029	2,157,029	0	235,471
THER CURRENT EXPENDITURES	242,511	31,900	2,913,927	2,409,066	676,201	674,201	0	2,239,726
QUIPMENT/CAPITAL OUTLAY	0	12,200	892,461		42,785	42,785	0	849,676
ERVICES OF OTHER DEPARTMENTS	98,814	72,865	12,200	0	31,000	31,000	0	18,000
ECOVERIES	4,460,961-		83,341 10,005,728-	107,172	83,874	83,903	29	533
EBT SERVICES	17,171,383	19,222,495	70,005,728-		10,634,525-	11,227,072-	592,547-	
TOTAL DEPARTMENT	17,848,569				24,303,740		0	12,624,875
		4076207001	40,096,779	36,921,074	25,250,618	25,307,000	49,182	14,830,161
DEPARTMENT REVENUE SUMMARY:								
ENERAL FUNO UNALLOCATEO	0							
PECIAL FUND REVENUES - CREDITED TO D TOTAL DEPARTMENT	FPT 55.289 402	/A 000 000	0	0	0	0	0	0
TOTAL DEPARTMENT	55,289 602	40,000,000	48,800,000	22,597,396	60,257,000	60,257,000	0	11,457,000
	55,289,602	40,000,000	48,800,000	22,547,346	60,257,000	60,257,000	0	11,457,000
DEPARTMENT CAPITAL EXPENDITURE SUMM	IARY:							
ENERAL FUNO FM/CIP	0							
	3,996,873	0	- / /		0	0	0	3,000,000
	3,996,873	3,800,000	8,912,838	2,009,044	5,000,000	5,000,000	0	
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
RMANENT POSITIONS		_						
TEROEPT WORK OROER POSITIONS	13	13	13		16			3
STATE OF STA	96	91	91		85			$\tilde{\epsilon}$
TOTAL BUDGETEO	109	104	10/					
	107	104	104		101			3
TOTAL DEPARTMENT	109	104	104		101			and the same of th

W. 2286

BPREP REPORT 7300

CITY & COUNTY OF SAN FRANCISCO F1SCAL YEAR 1985-86

OEPT: 92 CLEAN WATER PROGRAM

PAGE:

RUN BATE: 05/14/85 TIME: 20:00

DEPARTMENTAL REVENUES

MSA DEPARTMENT 91 PUBLIC WORKS, TRANSPORT & COMMERCE

92 CLEAN WATER PROGRAM

SUB- OBJECT	TITEE	F/Y 1903-04 ACTUAL	ORIGINAL OUOGET		1ST 6 MOS.				WXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
THE GROUP/TU	ID 35001 CLEAN HATER	OPERATING FUND							
5401 INTERE	ST EARNED-POOLED CASI	0,724,419	5,600,000	5,600,000	2,538,009	10,485,000	10,485,000	0	4,885,000
	ST EARNEO-FISCAL AGEN	IT 1,510,209	0	0	797,060	0	0	0	0
5411 RENT R		130,256	0	0	14,637	0	0	0	0
	SERVICE CHARGE-CITY O		0	0	562,798	0	0	0	0
	SERV CHGS-COMMERCIAL		43,200,000	43,200,000	18,459,101	49,772,000	49,772,000	0	6,572,000
7404 SEHER	SURVICE CHARGE-SPECIA	L 023,997	0	0	175,741	0	0	0	0
	IND GROUP/FUND 35001	55,209,602×	40,000,000×	48,800,000×	22,547,346*	60,257,000*	60,257,000*	0*	11,457,000*
TOTALI	7.0	55,209,602×	40,000,000*	40,800,000×	22,547,346×	60,257,000*	60,257,000*		11,457,000×
TOTAL	HSA 91	505,977,014*4	71,401,445×4	72,850,739×2	220,928,773×5	37,669,360×5	37,669,360*		64,818,621*

MOO-8UOGET REPORT 103-C RUN NBR: 84/13/20

TOTAL PROGRAM

* PROGRAM LEVEL *

OATE: 05/14/85 TIME: 20:52 CITY AND COUNTY OF SAN FRANCISCO DEPT: 92 CLEAN WATER PROGRAM FISCAL YEAR 1985-86

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DEPT PAGE:

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MBO PROGRAM SUMMARY OY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE OEPT : 92 CLEAN WATER PROGRAM PROGRAM: 2101 CLEAN WATER PROGRAM 1983-84 1984-85 1984-85 1ST 6 MO MAYOR'S MAYOR'S COST OF REAL ACTUAL ORIGINAL REVISEO ACTUAL (UNSTAND) (STAND) STAND INCREASE PROGRAM REVENUE SUMMARY: GENERAL FUND UNALLOCATED 0 0 0 0 0 0 SPECIAL FUNO REVENUES - CREDITED TO DEPT 55,289,602 48,800,000 48,800,000 22,547,346 60,257,000 60,257,000 0 0 11,457,000 TOTAL PROGRAM 55,289,602 48,800,000 48,800,000 22,547,346 60,257,000 60,257,000 0 11,457,000 PROGRAM EXPENDITURE SUMMARY: LAOOR COSTS 4,345,094 4,947,653 5,343,192 2,353,491 5,575,303 5,997,191 421,888 232,111 OVERHEAO 0 302,883 302,883 0 346,257 346,257 0 36,626-
 536,991
 2,913,927
 2,409,066
 676,201
 674,201
 0

 31,900
 884,536
 1,119,761
 62,785
 62,785
 0

 12,200
 12,200
 0
 31,000
 31,000
 0

 72,865
 83,341
 107,172
 83,874
 83,903
 29
 CONTRACTUAL SERVICES 404,830 0 2,239,726-OTHER CURRENT EXPENDITURES 242,238 0 841,751-EQUIPMENT/CAPITAL OUTLAY 0 12,200 12,200 0 31,000 98,814 72,865 83,341 107,172 83,874 18,800 SERVICES OF OTHER OFPARTMENTS 533 RECOVERIES 4,413,789- 4,988,903- 6,258,190- 2,667,385- 5,798,542- 6,171,277- 372,735- 459,648 DEBT SERVICES 17,171,383 19,222,495 36,728,615 33,659,094 24,303,740 24,303,740 0 12,424,875-17,848,570 20,218,084 40,090,504 36,981,179 25,258,618 25,307,800 49,182 14,831,886-TOTAL PROGRAM PROGRAM CAPITAL EXPENDITURE SUMMARY: SPECIAL FUNO FM/CIP 3,996,873 3,800,000 8,919,113 2,009,044 5,000,000 5,000,000 0 3,919,113-*------PROGRAM EMPLOYMENT SUMMARY: AUTHORIZEO POSITIONS: PERMANENT POSITIONS 13 13 13 16 3 INTEROEPT WORK OROER POSITIONS 14 21 21 17 TOTAL BUOGETEO

34

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MOO-BUDGET REPORT 103-C

RUN NBR: 04/13/20 DATE: 05/14/85

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 92 CLEAN WATER PROGRAM

OEPT PAGE:

M PROGRAM LEVEL M

TIME: 20:52

MBO PERFORMANCE BUOGET

HISA 1 91 PUBLIC HORKS, TRANSPORT & COMMERCE

DEPT 1 92 CLEAN HATER PROGRAM PROGRAM: 2101 CLEAN WATER PROGRAM

-PROGRAM GOAL: CLEANHATER PROGRAM

TYPE T 1903-84 1984-85 1ST 6 MO HIGH MAYOR'S OBJ/MEAS O ACTUAL REVISEO ACTUAL REQUEST RECOMM.

OBJECTIVE

SHN TO RESPOND TO 95% OF CITIZENS COMPLAINTS ABOUT SENERAGE SYSTEM PROBLEMS FOR LOCALLY FUNDED PROJECTS.

MEASURI, ST

30 I % RESPONSES TO CITIZEN COMPLAINTS 95.00 % 95.00 % 95.00 % 95.00 %

OBJECTIVE:

SHP TO INSPECT, USING TELEVISION EQUIPMENT, 20 MILES OF SENER LINES SO AS TO MINIMIZE STREET DAMAGE AND BACKUP OF SLHAGE CAUSED BY SEHER FAILURES.

MEASURES!

30 I MILES OF SENERS INSPECTED 19,46 20.00 8.50 20.00 20.00

OPREP REPORT 7310

RUN OATE: 05/14/85 TIME: 20:00

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1905-06 2289

PAGE: 1

OEPT: 92 CLEAN WATER PROGRAM

DEPARTMENTAL EXPENDITURCS DY CATEGORY AND ODJECT OF EXPENDITURE

MSA

91 PUBLIC WORKS, TRANSPORT & COMMERCE

OEPARTMENT PROGRAM 92 CLEAN WATER PROGRAM 2101 CLEAN WATER PROGRAM

OBJECT	TITLE		ΑCTUΔΙ	DITOCET	REVISEU	121 6 1103	MAYOR'S	MAYOR'S	COST OF U	MISTAND VS.
FNO GROUP/FUNC	09981 OPW BU	REAU OVE	RHEAO FUNO							
	00000 UNASSI									
CATEGORY	06 LABOR	COSTS								
001 PERMANE	NT SALARIES-MI	SC	864,407	636,943	950,825	516,721	563,219	604,112	40,893	387,606~
010 OVERTIN	Έ		15,647	0	0	0,872	0	0	0	0
020 TEMPORA	RY SALARIES		14,327	0	0	114	0	0	ő	0
030 MANDATO	RY FRINGE BENE	FITS	201,400	145,095	226,752	119,753	131,050	142,751	_	94,902-
TOTAL: C	ATEGORY	06	1,095,781*	782,030×	1,177,577*	645,460×	695,069*	746,063M	51,794H	402,508-
CATEGORY	10 CONTRA									
	IONAL SERVICES		116,000	125,000	125,000	4,000	126,000	126,000	0	1,000
106 DP/HP E	QUIP MAINT		12,992	12,429	14,416	7,289	13,423	13,423	0	993-
109 OTHER C	ONTRACTUAL SER	VICES	32,500	48,116	52,000	5,938	57,156	57,156	0	5,066
111 02E OF	EMPLOYEE CARS		14	0	0	0	0	0	0	0
112 TRAVEL			1,647	4,000	4,000	2,261	4,000	4,000	0	0
113 TRAININ			0	2,500	2,500	0	3,256	4,000 3,256	0	0 756
120 OTHER S	ERVICES		78,554	79,876	84,551	20,355		00,840	0	3,711-
	HIP DUES		10,432	10,906	10,906	8,367	8,432	8,432	0	2,474-
146 RENTAL	OF PROPERTY		129,780	220,000	220,000	127,040	365,430	365,430	0	145,430
TOTAL: C	ATEGORY	10	381,919*	502,827*	513,463×	176,053*	650,537*	650,537M	0 н	145,074)
CATEGORY	12 OTHER O	CURRENT	EXPENOITURES							
130 MATERIA	LS AND SUPPLIES	S	20,040	25,000	26,080	3,665	36,705	36,705	0	10,705
204 PRIOR Y	EAR W/O LOAD		430,791-	0	051,556	851,556	0	0	0	851,556
TOTAL: C	ATEGORY	12	410,751-	25,000*	877,636#	855,221*	36,785*	36,705*	0 4	840,851
CATEGORY	24 EQUIPME	ENT								
SSO EGNIBWE	NT PURCHASE		0	900	900	0	5,000	5,000	0	4,100
231 EQUIPME	NT LEASE/PURCHA	ASE	0	9,000	9,000	0	26,000	26,000	0	17,000
TOTAL: C	ATEGORY	24	0 4	9,900*	9,900*	0 *	31,000×	31,000*	0×	21,100
CATEGORY	30 SERVICE	FS OF OT	HER NEPTS							
SUS REAL ES	TATE		0	1,500	1,500	0	5,000	5,000	0	3,500
310 CENTRAL	SHOP		1,498	2,500	3,902	0 2,310	2,700	2,700	0	1,202
316 CENTRAL	SHOP		1,002	2,000	2,698	0	2,160	2,160	8	538
339 CONTROL	LER		61,616	36,000	36,000	100,000	40,412	40,412	0	4,412
340 CONTROL	LER-DATA PROCES	SSING		23,055	31,431	2,735	24,840	24,869	29	6,591
350 REPROOU				650	650		702	702	0	52

TOTAL: CATEGORY

RUN OATE: D5/14/05 TIME: 20:00

BPREP REPORT 7310 CITY & COUNTY OF SAN FRANCISCO

FISCAL YEAR 1985-86

OEPT: 92 CLEAN WATER PROGRAM

320,912-

320,912~

697,904-

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DEPARTMENTAL EXPENDITURES DY CATEGORY AND OBJECT OF EXPENDITURE

HSA 91 PUDLIC HORKS, TRANSPORT & COMMERCE DEPARTMENT 92 CLEAN HATER PROGRAM PROGRAM 2101 CLEAN HATER PROGRAM ORIGINAL REVISED IST 6 MOS. MAYOR'S MAYOR'S COST OF UNSTANO VS. OBJECT TITLE OUDGET ACTUAL DUDGET ACTUAL UNSTANOZO. STANOZO. STANOZN, FIND GROUP/FUNO D99DI DPH BUREAU OVERHEAD FUND INDEX CODE 542712 PROJ OVERHEAO EXP PROJ/HK PHASE 00000 UNASSIGNED TITLE CATEGORY 30 SERVICES OF OTHER DEPTS 1 D T A L1 CATEGORY 30 96,214× 65,705× 76,181× 105,053× 75,814× 75,843× 29* 367-T D T A ET PROJZEK PHASE 000DD 1,163,163* 1,305,470* 2,654,757* 1,781,787* 1,497,205* 1,549,028* 51,823* 1,157,552~ 1 O T A LI INDEX CODE 1,163,163* 1,385,470* 2,654,757* 1,781,787* 1,497,205* 1,549,028* 542712 51,823* 1,157,552-INDEX CODE 941700 PROJ OVERHEAD-RECOVERY PROJ/NK PHASE ODDOO UNASSIGNED TITLE CATLGORY 39 INTERDEPARTMENTAL RECOVERY 39D INTEROEPARTMENTAL RECOVERY 1,163,163- 1,385,470- 2,654,757-948,657~ 1,497,205- 1,549,028-51,823- 1,157,552 TO Y A L: CATEGORY 39 1,163,163- 1,305,470- 2,654,757-TOTAL: PROJER PHASE 00000 948,657- 1,497,205- 1,549,028-1,163,163- 1,305,470- 2,654,757-51,823- 1,157,552* 948,657- 1,497,205- 1,549,028-T 0 T A L: INDEX CODE 941700 51,823- 1,157,552* 1,163,163- 1,305,470- 2,654,757-948,657- 1,497,205- 1,549,028-TOTAL: IND GROUP/FUNO 09901 51,823- 1,157,552* 0 ⋈ 0× 0* 833,13D* 0* 0* 0* THE CROUP/FUND 09999 OPH PERSONNEL FUND INDEX CODE 54272D PROJ PERSONNEL EXP PROJ/NK PHASE DDOOD UNASSIGNED TITLE CATEGORY 06 LADOR COSTS 001 PERMANENT SALARIES-MISC 2,617,060 2,932,871 2,932,871 1,371,073 3,482,703 3,735,445 010 OVERTIME 252,742 2,000 549,832 060 MANDATORY FRINCE BENEFITS 2,000 1,170 2,700 612,227 2,886 186 66D,562 700 668,562 335,789 815,934 883,918 67,984 147,372 TOTAL: CATEGORY 3,249,313* 3,603,433* 3,603,433* 1,708,031* 4,301,337* 4,622,249* 06 TOTALI PROJAK PHASE 00000 3,249,3134 3,603,4334 3,603,4334 1,708,031* 4,301,337* 4,622,249* 320,912* TOTAL: INDEX CODE 697,904× 3,249,313* 3,603,433* 3,603,433* 1,708,031* 4,301,337* 4,622,249* 542720 320,912* 697,904× 320,912* 697,904* INDEX CODE \$1716 PROJ PERSONNEL EXP-RECOVERY PROJUNK PHASE ODOOD UNASSIGNED TITLE CATEGORY 39 INTEROEPARTMENTAL RECOVERY 390 INTEROEPARIMENTAL RECOVERY 3,250,626- 3,603,433- 3,603,433- 1,718,728- 4,301,337- 4,622,249-

3,250,626- 3,603,433- 3,603,433- 1,718,728- 4,301,337- 4,622,249-

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O E P A R T M E N T A L E X P E N O I T U R E S OY CATEGORY AND ODJECT DE EXPENDITURE

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91 PUBLIC WORKS, TRANSPORT & COMMERCE

OEPARTHENT PROGRAM 92 CLEAN WATER PROGRAM 2101 CLEAN WATER PROGRAM

DOJECT TITLE	ACTUAL	DRIGINAL DUOGET	REVISEO DUOGET	1ST 6 HDS.	MAYOR'S UNSTANDED.	" FISCAL YEAR MAYOR'S STANOZO.		NSTAND VS. REVISED
PRDJ/HK PHASE 00000 UNASSIGNE T 0 T A L: PROJ/HK PHASE 00	D TITLE 1000 3,250,626- 1716 3,250,626-		3,603,433-	1,718,72D- 1,710,728- 10,697-	4,301,337- 4,301,337- 0×		320,912- 320,912- DK	697,904- 697,904- 0×
FND GROUP/FUNO 35001 CLEAN WAT INDEX CDDE 542738 SANITARY PRDJ/HK PHASE 00000 UNASSIGNE	ENG EXP							
CATEGORY 10 CONTRACTO								
100 PROFESSIONAL SERVICES	14,034		252,300	04,000	0	0	0	
109 OTHER CONTRACTUAL SERVICE 140 FIXED CHARGES	CES 0	0	2,114,000	32,32D 2,114,000	0	0	0	2,114,000-
T D T A L: CATEGORY	Ť				_		-	
I D I A L. CATEGORY	10 14,034*	0*	Z+366+500*	2,231,120×	0.4	0 #	0*	2,366,300-
CATEGORY 40 0EST SERV								
400 DEST SERVICE		19,222,495						5,081,245
402 8DND RES PAYM'T	0	0	17,506,120	17,506,120	0	0	0	17,506,120
T D T A L: CATEGORY	40 17,171,383*	19,222,495*	36,728,615*	33,659,096×	24,303,740×	24,303,740*	0 н	12,424,075
T D T A L: PRDJ/WK PHASE 00								14,791,175
T 0 T A L: 1NOEX CDOE 542	738 17,185,417*	19,222,495*	39,094,915*	35,890,222*	24,303,740×	24,303,740*	0 м	14,791,175
INDEX CODE 542746 PROJ EXP PROJ/NK PHASE 00801 SEWER INF	D PLAN				٠			
CATEGORY 06 LABOR COS	STS							
001 PERMANENT SALARIES-MISC	0		141,077	0		173,160	11,011	21,072
060 MANOATORY FRINGE BENEFIT	rs 0	32,137	32,137	0	37,960	40,917	2,957	5,823
T D T A L: CATEGORY	06 04	173,214*	173,214≠	0 =	200,109×	214,077H	13,968*	26,895
CATEGORY 09 OVERHEAD								
090 DEPARTMENT DVERHEAD	0		11,970	0		15,339	0	3,366
091 DIVISIDN OVERHEAD	0	106,001	106,001	D	104,352	104,352	0	1,646

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91 PUBLIC HORKS, TRANSPORT & COMMERCE

DEPARTMENT PROGRAM

92 CLEAN WATER PROGRAM 2101 CEEAN WATER PROGRAM

OBJECT 7	TITLE		ACTUAL	DUOCET	REVISEU	1ST 6 MOS.	MAYOR'S UNSTANOZO,	FISCAL YEAR MAYOR'S STANOZO.	COST OF	UNSTANO VS.
FND GROUP/TUND 35 INDEX CODE 542 PROJ/PK PHASE 00	3001 CLEAN 2746 PROJ	I HATER OI EXP	PERATING FUNO							
CATEGORY 109 OTHER CONTR	IO CONTR ACTUAL SEI	ACTUAL SE	RVICES O	6,500	6,500	0	0	0	8	/ 500
Y O T A LI CATEGO			_	6,500×	6,500×	0*	0*	0*	0*	6,500-
CATEGORY 201 PROGRAMMATIC	PROJECT	BUOG	179,338	0	0	134,907	0	0	0	0,300-
FOTAL: CATEGO TOTAL: PROJ/N	RY IK PHASE	12 00801	179.338× 179,330×	0* 297,605*	0× 297,685×	134,907* 134,907*		0* 333,768*	0* 13,968*	0* 22,115*
PROJ/NK PHASE 008	72 PURCH I	HATS/SUPF	PLIES							
CATEGORY 109 OTHER CONTRAC	10 CONTRAC	CTUAL SER /1CES	VICES 828	0	0	0				
TOTAL: CATEGOR	RY	10	828*	0 ×	0*	O H	0	0	0	0
CATEGORY 1 130 MATERIALS AND	2 OTHER C SUPPLIES	URRENT C	KPENOITURES 750	0	0	-	0*	0*	0*	0*
TOTAL: CATLGOR TOTAL: PROJ/NK	Y PHASE (12	750×	0*	0 0*	0 0*	0 0*	0	0	0
		00072	1,578*	0*	0*	0*	0*	0 * 0*	0* 0*	0* 0*
PROJERK PHASE 00901	I TV INSPE	CT10N							•	
CATEGORY 06 001 PERMANENT SALA	S LABOR CO URIES-NISC	STS	0	1/0.101						
010 OVERFINE 060 MANDATORY FRIN	GE BENEFI	TS	0	169,121 500 38,639	169,121 500	0	135,101 540	149,601 577	14,500	34,020-
TOTAL: CATEGORY		06	0*	208,260*	38,639	0	31,754	35,487	37 3,733	40 6,885-
ATEGORY 09 090 DEPARTMENT OVER	RHEAD			.00,2004	208,260*	0 4	167,395*	185,665*	18,270*	40,865-
001 OIVISION OVERHE	EAO		0	14,391 127,448	14,391	0	12,832	12 875		
TOTAL: CATEGORY		09		141,839*	127,448	0	97 997	12,832 87,293	0 0	1,559- 40,155-
			-	~ 1410374	141,839*	0*	100,125*	100,125*	0×	41,714-

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OEPARTMENTAL EXPENOITURES BY CATEGORY AND DOJECT OF EXPENDITURE

HSA **OEPARTHENT** 91 PUBLIC WORKS, TRANSPORT & COMMERCE

92 CLEAN WATER PROGRAM 2101 CLEAN WATER PROGRAM PROGRAM

ORJECT TITLE		F/Y 1983-04 ACTUAL	****** FISCAL ORIGINAL OUOGET	YEAR 1904 REVISEO BUOGET	201 O 11(2.);	TIATURES	MAYUR'S	1985-86 #### COST OF U	HEREKERS STAND VS.
FNO GROUP/FUNO 35001 CLE INOEX CODE 542746 PRO PROJ/MK PHASE 00901 TV	J EXP			D00661	ACTUAL	UNSTANOZO.	STANDZO.	STANOZN,	REVISED
CATEGORY 10 CON	TRACTUAL SE	PVICES							
109 OTHER CONTRACTUAL	SERVICES	0	17,664	17,664	0	15,664	15,664	0	2,000-
T O T A L: CATEGORY	10	0*	17,664*	17,664*	() M	15,664×	15,664#	0*	2,000-
CATEGORY 12 OTH	ER CURRENT	EXPENOITURES							
130 MATERIALS AND SUPP 201 PROGRAMMATIC PROJE	LIES CT BUOG	0 243,440	6,900 0	6,900 109,000	0 53,405	6,000	6,000	0	900-
T O T A L: CATEGORY	12	243,440*	6,900*	115,900*	53,405×	6,000×	6,000w	0+	109,900-
CATEGORY 24 EQUI	IPMENT								
220 EQUIPMENT PURCHASE		0	2,300	2,300	0	0	0	0	2,300-
T O T A L: CATEGORY	24	0 *	2,300*	2,300*	() H	() #	0#	Он	2,300-
CATEGORY 30 SERV 310 CENTRAL SHOP 316 CENTRAL SHOP	VICES OF OT	HER OEPTS 0 0		3,000	0	5+060	5,060	0	2,060
		Ü	4,160	4,160	0	3,000	3,000	0	1,160~
T O T A L: CATEGORY T O T A L: PROJ/WK PHASE	30 00901	0* 243,440*	7,160* 384,123*	7,160* 493,123*	0# 53,405¤	8,060# 297,244#	8,060* 315,514*	0# 10,270#	900× 195,079-
PROJZEK PHASE 00951 CAL-	PIPE: GUERRE	RO ST)							
CATEGORY 10 CONT	DACTIIAI SEE	WICES							
109 OTHER CONTRACTUAL S	ERVICES	8,049	0	0	1,085	0	0	0	0
T O T A L: CATEGORY	10	8,049*	0 *	0×	1,885*	0 ×	0#	0 %	0.11
TOTAL: PROJ/WK PHASE	00951	8,049*	0*	0 *	1,005#	0×	0#	0#	0 # 0 #
PROJAK PHASE 00960 NO T	O OTHER GER	TS.							
CATEGORY 30 SERV									
STO CEMIKAL SHOP	2000 01 011	0	0	0	604	0	0	0	^
316 CENTRAL SHOP		2,600	0	0	1,435	0	0	0	0
T O T A L: CATEGORY	30	2,600*	0 *	0*	2,119*	0*	0#	0 #	0*

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MSA DEPARTHENT PROGRAM 91 PUBLIC HORKS, TRANSPORT & COMMERCE

92 CLEAN HATER PROGRAM 2101 CLEAN HATER PROGRAM

	JI, CT	TITLE		ACTU	ORIGINA AL DUOGI	AL REVIS	EO 1ST 6 MOS.	* ********* MAYOR'S UNSTANOZO.	** FISCAL YEAR MAYOR'S STANOZO.		WWW. WW. WW. WW. WW. WW. WW. WW. WW. WW
1 141 141 1780	D_GROUPZEUND	35001 CLI 542746 PRO 00960 NO	EAN HATER DJ EXP TO OTHER		140					2000000	***************************************
		OUT THE	JC 00960	2,600	O# ()н ()* 2,119*	0*	0*	0*	0*
PRC	DJ/RK PRASE	01001 SAN	ITARY ENG	GRG SVC							
	LEGORA	06 LAB	or costs								
	001 PERHANENT	SALARIES	-MISC	0	147,100	147,180	0	171,293	184,694	17 (07	
	060 HANDATORY		ENEFITS	0	33,520	33,528	-	40,100	43,643	13,40I 3,543	24,I13 6,572
	O T A LI CAT		06	0	100,708	100,708	и Он	211,393*	228,337*	16,944*	30,685*
CATE	EGORY	09 OVER	RHEAD							,	30,003
(090 DEPARTMEN	T OVERHEAD)	0	12,487	12,487	0	24 424			
	DOL DIVISION (0		110,586	•	16,204 110,237	16,204 110,237	0	3,717 349-
Ť	O T A LE CATE	GORY	09	0	1,23,073	123,073	* 0*	126,441*	126,441*	0*	
	CORY	10 CONT	RACTUAL S	ERVICES					2207172	0*	3,368*
	UY UTILER CONT	RACTUAL S	ERVICES	0	10,000	10,000	0	0	0	•	
Ť (O T A LE CATE	GORY	10	0*	10,000*	10,000	· 0*			0	10,000-
CATE	GORY	12 OTHER	P CHODENY	EXPENDITURES			0.	0*	0*	0*	10,000-
20	01 PROGRAMMAT	1C PROJECT	r Buog	150,447	0	209,000-	76,208	0			
T C	TALL CATE	CORY	12	150 4425				U	0	0	109,000
TO	TAL: PROJ	AR PHASE	01001	150,447* 150,447*		109,000- 204,781*		0* 337,834*	0*	0*	109,000*
PROJ/	THE PHASE 19	Ogg Nicer	LLANGOUS				-,	337)034×	354,778*	16,944*	133,053*
	_			PROGRAM PROJS	S.						
CATEGO 20	ORY 1 PROGRAMMATI	12 OTHER C PROJECT	CURRENT	EXPENDITURES							
			2.000	79,014	0	0	0	0	0		
1.0	T A LI CATEG		12	79,014*	0*			Ü	0	0	0
T n	T A L: PROJ/ T A L: INDEX	NK PHASE	19999	79,014*	0*	0×	0 #	0*	0*	0*	0
TO	T A L: FND C	POUD (FOR to	542746	664,466×	99E E00V	0* 995,589*	0*	0*	0.8	0*	0*
T O	T A Li PROGR	7H VOOLA L 0M0		17,849,883*	20.218 0005	50.000.00.	268,524* 36,158,746* 2 36,981,179* 2	954,878*	1.004.040#	49,182×	0* 40,711-
	- 111.(0(1)	~!	2101	17,848,570*	20,218,084*	40,090,504*	36,158,746* 2 36,981,179* 2	5,258,618* 2	5,307,800¥		4,831,886-

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1905-06

PERSONNEL OETAIL

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91 PUBLIC WORKS, TRANSPORT & COMMERCE

OEPARTMENT

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92 CLEAN WATER PROGRAM PROGRAM 2101 CLEAN NATER PROGRAM

	NO. POSHS.	INCAROCO C	,00661	NO. POSHS.	15 RECOMMEND	EO STOZO.		ISTAND, VS
						31020.	STABBZH.	REVISED
FND GROUP/FUNO 09981 OPW BUREAU OVERH INDEX COOE 542712 PROJ OVERHEAO EX								
PROJ/WK PHASE 00000 UNASSIGNED TITLE	r							
THOSE STORY STREET THE								
OBJECT OO1 PERM SALARIES-M1	sc							
9995ZA POSITIONS NOT OETA 0000 0000	14	21	950,025	17	563,219	604,112	40,093	307,606-
			,		2027027	001,112	10,075	3077000-
TOTAL: OOJECT 001	14*	21*	950,825*	17×	563,210×	604,112×	40,893#	387,606-
1 () T A L: PROJ/MK PHASE 00000	14*	21×	950,825¥	17×	563,219×	604,112H	40,893H	387,606-
T A L: INOEX COOE	14*	21*	950.825*	17×	563,219*	604,112×	40,893×	307,606-
I O T A L: FNO GROUP/FUNO 09981	14*	21#	950,825*	17 H	563,2 1 94	604,112×	40,893#	307,606-
FIID GROUP/FUNO 09999 OPH PERSONNEL FU	เมก							
THOEX CODE 542720 PROJ PERSONNEL E								
PTOJZIK PHASE 00000 UNASSIGNEO TITLE	• • •							
OBJECT OO1 PERM SALARIES-MI	SC							
A573HA FINANCIAL MAHAGER, 240182401	1	0	0	0	0	0	0	8
1402HA JUNIOR CLERK 053180641	1	0	0	0	0	0	0	0
1400NA CLERK 058380704	2	1	0	ĭ	3,540	3,796	248	3,548
1406MA SENIOR CLERK 065580792	1	0	0	0	0	0	0	0
1408HA PRINCIPAL CLERK 080080966	0	1	21,539	1	23,568	25,212	1,644	2,029
1426HA SENIOR CLERK TYPIS 066480803	3	3	58,878	3	58,801	62,874	3,993	3
1446HA SENIOR CLERK STENO 0731B0882	2	3	64,672	3	64,675	69,059	4,384	3
1446HA SENIOR CLERK STENO 073180882	1	0	0	0	0	0	0	0
1450HA PRINCIPAL CLERK ST 0800B0966	1	2	47,134	2	47,136	50,424	3,280	2
1450NA PRINCIPAL CLERK ST 080080966	1	0	0	0	0	0	0	0
1450RS PRINCIPAL CLERK ST 080080966 1630RA ACCOUNT CLERK 062580755	0	0	0	1	21,372	22,863	1,491	21,372
1632HA SEHIOR ACCOUNT CLE 072180870	1	1	0	1	3,809	4,067	258	3,809
1650NA ACCOUNTANT 076980929	1	0	0	8	4,300 8	4,681 8	301 0	4,300
1652HA SENIOR ACCOUNTANT. 092981125	1	0	0	0	0	0	8	0 8
1654HA PRINCIPAL ACCOUNTA 1125B1362	1	0	0	0	0	0	0	0
1806 S SENIOR STATISTICIA 113681375	Ô	0	0	1	27,612	29,545	1,933	27,612
1806HA SENIOR STATISTICIA 113681375	1	1	33,537	î	33,538	35,886	2,348	1
1820HA JUNIOR AUMINISTRAT 079280956	î	î	0	î	19,366	28,685	1,319	19,366
1820HS JUNIOR ADMINISTRAT 079280956	Ô	0	0	1-	19,366-	20,685-	1,319-	19,366
1842HS MANAGEMENT ASSISTA 097981185	0	0	0	î	23,816	25,448	1,632	23,816
1894HA SEHIOR MANAGEMENT 1158B1401	i	1	34,189	ī	34,191	36,566	2,375	2
1844WA SENIOR MANAGEMENT 115881401	ī	1	34,189	ī	34,192	36,567	2,375	3
1864HA SR SYSTEMS AND PRO 137581666	0	1	35,931	0	0	0	0	35,931
1864WA SR SYSTEMS AND PRO 137581666	0	0	8	1	33,904	35,749	1,845	33,904
18/2HA PROGRAMMER ANALYST 1083B1310	0	1	23,505	0	0	0	0	23,505
1872HA PROGRAMMER ANALYST 108381310	0	0	0	1	26,702	28,141	1,439	26,702

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HGA DEPARTMENT 91 PUBLIC WORKS, TRANSPORT & COMMERCE

92 CLEAN HATER PROGRAM PROGRAM 2101 CLEAN HATER PROGRAM

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CLASS. SIDZO.	NO. POSNS.	NO POSNS	OUOGET	NO POCHE	DR'S RECOMME	NOEO	COST OF	UNSTANO. VS REVISEO
THE OFFICE OF THE PERSONNEL	EUND							
THOEX CODE 542720 PROJ PERSONNEL	EXP							
PRBJ/FIK PHASE 80000 UNASSIGNEB TITE	LE							
OUJECT OOL PERM SALARIES-N								
1926HA SINIOR MATERIALS A 078880952								
5174HA ADMINISTRATIVE ENG 170682074	1	1	23,567	1	21,454	22,618	1,164	2,113-
5179HA ADMINISTRATIVE ENG 170602074	0 1	0	0	1	50,529	54,130	3,601	50,529
SIBTHA EXECUTIVE DIR, CLE 257103126	1	1	50,528	0	0	0	0	50,528-
5202 A JUNIOR CIVIL CNGIN 100881220	0	1	76,150	1	76,159	81,587	5,428	1
5707NA JUNIOR CIVIL ENGIN 100801220	1	ĭ	29,778	1	29,780	31,841	2,061	2
5204 A ASSISTANT CIVIL EN 116301407	2	2	0	2	52,877	56,538	3,661	52,877
SEDAMA ASSISTANT CIVIL EN 116301607	8	2	68,692	2	68,694	73,444	4,750	2
SCUARS ASSISTANT CIVIL IN 116301407	0	8	171,732	8	303,173	324,137	20,964	131,441
DEUG A ASSOCIATE CIVIL IN INTERNACE	1	0	0	1-	28,397-	30,360-	1,963-	28,397-
TRUOUA ASSOCIATE CIVIL EN INTENTALA	1	1	40,662	1	38,732	41,416	2,684	1,930-
SCHONA ASSOCIATE CIVIL EN 137601664	8	1	40,662	1	38,732	41,416	2,684	1,930-
DEUGNS ASSOCIATE CIVIL EN 187801624	0	7 0	203,312	7	316,249	338,171	21,922	112,937
DEUR A CIVIL INGINEER ISBUBTORY	0	0	0	1-	33,539-	35,863-	2,324-	33,539-
SCUBIRA CIVIL ENGINEER ISBND1027	i	1	0	1	46,980	50,294	3,314	
Second CIVIL INCINEED IEDORIOS	7	7	46,979	0	0	0	0	46,980 46,979-
DEUCHS CIVIL ENGINEER ISBBB1997	ņ	ó	234,899	7	320,612	343,232	22,620	
SETUNA SENIOR CIVIL INGIN INSENSAS	3	3	0	1-	38,732-	41,464-	2,732-	85,713
SETONS SENIOR CIVIL ENGIN 183502230	0	0	159,183	3	149,813	164,330	14,517	38,732-
SCI2HA FRINCIPAL CIVIL EN 2124B2502	ĩ	2	0	1-	43,691-	47,924=	4,233-	9,370-
5212HA PRINCIPAL CIVIL EN 2124B2502	ī	0	124,076	2	124,078	134,778	10,700	43,691-
5297 A ASSOCIATE SANITARY 137581666	Ô	0	0	0	0	0	0	2
SEATHA ASSOCIATE SANITARY 137501666	3	3	0	1	35,208	37,648	2,440	0
1290 A SANITARY ENGINEER, 158081927	ĩ	1	40,662	2	50,115	53,588	3,473	35,208
5200HA SANTIARY ENGINEER, 158081927	ō	Ô	46,979	0	0	0	0	9,453
SCHOOL SANITARY ENGINEER, 158881927	0	0	0	1	46,980	50,294	3,314	46,979-
2209 A SENIOR SANITARY EN 183582230	1	1	0	1	46,980	50,294	3,314	46,980
SCHONA SENIOR SANTIARY EN 103502230	1	î	53,060	1	53,061	58,202	5,141	46,980
SEENA ASSISTANT MECHANIC 1163B1407	3	3	53,060	1	53,061	58,202	5,141	1
CECHS ASSISTANT MECHANIC 116381407	0	0	103,038	3	97,091	103,804	, 	1
SESO A ASSOCIATE MECHANIC 137581666	1	0	0	1-	28,397-	30,360-	6,713	5,947-
CEG A MECHANICAL ENGLISHED 137581666	6	5	0	0	0	0	1,963-	28,397-
CEG A MECHANICAL ENGINEE 158081927	1	1	121,987	5	189,199	202,314	0	0
256NA MECHANICAL ENGINEE 158881927 258NA SENIOR MECHANICAL 183582230	3	3	46,979	1	46,980	50,294	13,115	67,212
2584S SENTOR HECHANICAL 183582230	1	1	140,939	3	140,940	150,884	3,314	1
2584S SENTOR MECHANICAL 183582230	0	0	53,060	1	53,061	58,202	9,944	1
344MA MECHANICAL ENGINEE B938B1136 344MS MECHANICAL ENGINEE 0938B1136	3	3	0	1	53,061	58,202	5,141	1
396NA MECHANICAL ENGINEE 093881136	0	0	27,716	3	39,132		5,141	53,061
396NA MECHANICAL ENGINEE 105781279	4	4	0	1-	22,916-	41,858	2,726	11,416
362HA CIVIL ENGINEERING 093881136	6	6	124,962	4	124,964	24,512-	1,596-	22,916-
	-	0	138,585	6	157,800	133,524	8,560	2
					. ,	168,795	10,995	19,215

SPREP REPORT 7330

RUN DATE: 05/14/85 TIME: 20:00

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1905-06

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PERSONNEL DETAIL

DEPT: 92 CLEAN WATER PROGRAM

MSA

91 PUBLIC WORKS, TRANSPORT & COMMERCE

92 CLEAN WATER PROGRAM **OEPARTMENT** PROGRAM 210I CLEAN WATER PROGRAM

CLASS.	STOZO.	F/Y 1983-84 : - ACTUAL -	KEAT2ED	R 1984-05 H	ниминининини ПУДП	RES RECOMMENS	AL YEAR 1905-	ост ое п	CHANANANA CTAND MC
110.	RATE	110, 103/13,	DIG. PHISTIS.	0.711 11 17.4.1	MO DOCKE	LINIC TO TO	45 TELES CR. 45	after the contract of the contract of	
FNO GROUP/FUNO 09999 OPM	I PERSONNEL	FUN0							
	J PERSONNEL								
PROJVK PHASE 00000 UNA	SSIGNEO TIT	LE							
03JECT 001 PER	M SALARIES-	-MISC							
5362MS CIVIL ENGINEERING		0	0	0	1-	22,916-	24.512-	1.596=	22,916-
5364 A CIVIL ENGINEERING	1057BI279	0	0	0	i	31,266	33,304	2,140	31,266
5364MA CIVIL ENGINEERING	105781279	6	6	124,962	5	106,620	113,923	7,303	18,342-
5366 A ENGINEERING ASSOCT	122001477	I	I	36,092	2	72,088	77,099	5,011	36,046
5366WA ENGINEERING ASSOCT	122081477	2	2	72,089	1	36,044	30,549	2,505	36,040-
5408MS COORDINATOR OF CIT	I6248I624	0	0	0	ī	38,220	62,223	4,003	38,220
6106 A SANITARY ENGINEERI		4	4	110,344	4	99,057	111,052	11,995	11,207-
6216 A SEHER SAFETY INSPE	088781073	I	1	25,550	1	0	0	0	25,550-
6216 R SEMER SAFETY INSPE	088781073	0	0	0	1-	0	0	0	0
9752MA STAFF ASSISTANT X,	248282482	I	1	0	î	62,901	64,700	1,879	62,901
9754HA STAFF ASSISTANT XI	273182731	1	0	0	0	0	0	0	02,701
9754HA STAFF ASSISTANT XI		0	1	69,191	i	69,191	71,270	2.087	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	11,526-	0	0	0	0	11,526
9993ZA SALARY SAVINGS	0000 0000	0	0	60,605-	0	80.093-	06.763-	5,070-	12,288-
9995ZA POSITIONS NOT OETA	0000 0000	109-	104-	0	101-	0	0	0	0
T O T A L: OBJECT	001	0*	0*	2,932,871*	О и	3,402,703×	3,735,445M	252,742*	549,832×
00 OVE	RTIME								
9994ZA NON-SALARY PERSONN	106981069	0	0	2,000	0	2,700	2,806	106	700
	010	0 *	0*	2,000×	0 м	2,700×	2,006w	106M	700 H
TOTAL: PROJ/HK PHASI	E 00000	0*	0*	2,934,071*	0 <	3,485,403×	3,738,331×	252,920*	550,532×
T O T A L: INOEX CODE	542720	0*		2,934,871*		3,485,403×		252,920*	550,532×
TOTAL: FNO GROUP/FU	10 09999	0 *	0*	2,934,871*		3,405,403*		252,928*	550,532*
FNO GROUP/FUNO 35001 CLE. INDEX CODE 542746 PRO PROJ/WK PHASE 00801 SEW	J EXP					٠			
08JECT 001 PER 9995ZA POSITIONS NOT OETA	M SALARIES- 0000 0000	MISC 3	4	141,077	7	162,149	173,160	11,011	21,072
TOTAL: OBJECT	001	3*	<i>G</i> , w	14I,077×	7#	162,149#	173.160×	11.011#	21,072×
TOTAL: PROJ/NK PHASI	F 00801	7.4	4*	141,077*	,			11,011*	21,072*
THE THOUSE PHASE	. 00001	3*	19 7	14110//*	/ -	10611172	11331000	11,011,	213072*

BPREP REPORT 7330

RUN DATE: 05/14/05 TIME: 20:00

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-06

PERSONNEL OETAIL

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OEPT: 92 CLEAN HATER PROGRAM

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HSA 91 PUBLIC HORKS, TRANSPORT & COMMERCE

OLPARTHENT 92 CLEAN WATER PROGRAM PROGRAM 2101 CLEAN WATER PROGRAM

CLASS, HO.	STOZO. RATE		REVISEO	OUOGET		OR'S RECOMME	CAL YEAR 1985 NOEO STOZO,		UNSTANO. VS REV1SEO
INDEX CODE 542746 F	CLEAN HATER OPE PROJEKP V INSPECTION	RATING FUNO							
OBJECT 001 P 9995ZA POSITIONS NOT OF	ERM SALARIES-N TA 0000 0000	11SC 6	6	169,121	5	135,101	149,601	14,500	34,020-
T O T A L: OBJECT	001	6 H	6₩	169,121*	5*	135,101*	149,601*	14,500*	34,020-
OBJECT 010 0 9994ZA NON-SALARY PERSON		0	0	500	0	540	577	37	40
L O L V F: BEONNE BID	010 ASE 00901	9н Он	9 x	500H 169,621H	0* 5*	540* 135,641*	577* 150,178*	37* 14,537*	40* 33,980-
PROJEK PHASE 01001 SA	ANITARY ENGRG S	svc							
OBJECT OOL PE 99952A POSITIONS NOT DET	RM SALARIES-NI A 0000 0000	SC 4	3	147,100	4	171,293	184,694	13,401	24,113
TOTAL: OBJECT TOTAL: PROJ/NK PHA TOTAL: INDEX CODE TOTAL: FNO GROUP/FI TOTAL: PROGRAM	592796	48 48 138 138 278	3# 3# 13# 13* 34*	147,100# 147,100# 457,878# 457,878# 4,343,574#	4* 4* 16* 16* 33*	171,293* 171,293* 469,083* 469,083* 4,517,705*	184,694* 184,694* 508,032* 508,032* 4,850,475*	13,401* 13,401* 38,949* 38,949* 332,770*	24,113* 24,113* 11,205* 11,205* 174,131*

RUN OATE: 05/14/85 TIME: 20:00

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985~86

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EQUIPMENT OETAIL

OEPT: 92 CLEAN MATER PROGRAM

PAGE: 1

MSA

91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPARTMENT PROGRAM

92 CLEAN WATER PROGRAM 2101 CLEAN WATER PROGRAM

EQUIP.	DESCRIPTION	PRICE	************* -OEPARTHENTAL COUNT	REQUESTS- AMOUNT	AR 1985-86 кинининия - MAYOR'S RECC COUNT	REMEMBER - OBDITECTION OF THURSTER
INDEX COOE	09981 OPW 8UREAU OVERH 542712 PROJ OVERHEAO EX 00000 UNASSIGNEO TITLE	P				AHDUM
92001Y STATI 92002Y APERT	URE CARO REAGER PRINTER	\$8,000 \$5,000	1	8,000 5,000	0	0 5,000
TOTAL:	OBJECT 220		2*	13,000×	1 н	5,000w
92003Z COMPU 92004Z COMPU T O T A L: INOEX COOE PROJVMK PHAS	PROJ/PK PHASE 00000 INDEX CODE 542712 FNO GROUP/FUND 09981 NO 35001 CLEAN WATER OPER/ 542746 PROJ EXP E 00801 SEWER INFO PLAN	\$9,000 \$17,000	1 1 2 m 4 m 4 m 4 m	9,000 17,000 26,000* 39,000* 39,000*	1 1 2 3 3 3 3 3 3	9,000 17,000 26,000 31,000 31,000 31,000
OBJECT 92005Z TUBE (92006Z PORTAL	220 EQUIPMENT PURCHAS CABINET BLE VELOCITY FLOW MONITOR	\$500	2	1,000 2,600	0	0
10 TAL:	PROJ/NK PHASE 00801 INDEX CODE 542746 FNO GROUP/FINO 35001		3 H 3 H 3 H 2 H 7 A	3,600 × 3,600 × 3,600 × 3,600 × 42,600 ×	0 % 0 % 0 % 0 % 3 %	0 W 0 W 0 W 0 W 31,000 W

LINE-ITEM EXPLANATIONS

Department: 92-01 Clean Water Program

Program: 2101 Clean Water Program

(c) T.V. Inspection

Object	Object Title and Explan	ntion of Change	
001	PERMANENT SALARIES - MI	SCHLANDUS	
14114-415	19	965-86	Miyor's
\$169,12	\$	135, 101	\$135, 101

Panding for 5 positions. See 09999 DIW Personnel Familiar a security of position changes in the Glean Water Program.

Mayor to Comments

Approve an requested.

010 OVERTIME

[4] [4] [4] [4] [4] [4] [4] [4] [4] [4]	1985-B6	Miyor's
\$1,011	\$540	\$540

welling to cover emergencies in the field.

Nayon's Commenta

Approve as requested.

060 MANOWIDER FRING: DEMERTES

1944-115	1985-86	Miyor is
\$18,649	\$31,971	\$31,754

City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Council: - Notice to reflect recalculation of

	Fund: 35001 Clear	Water Mgmt. Operating Pun						
Object Object Title a	md Explanation of Chan	ge						
090 DEPARTMENT OVE	RIEAD							
1984-B5	1985-86	Mayor's						
\$14, 391	\$12,775	\$12,832						
Program's share of department overhead cost based on the 1985-86 DDW Indirect Cost Plan.								
Mayor's Comments - inc Department overhead.	crease to reflect recal	culation of						
091 DIVISION OVERUE	<u>VD</u>							
1984-85	1985-86	Mayor's						
\$127,448	\$85,863	\$87,293						
Program's share of bure Indirect Cost Plan.	au overhead cost based	on the 1985-86 DPW						
Mayor's Comments - Inc Division overhead,	crease to reflect recal	Iculation of						
109 OTHER CONTRACTOR	L SERVICES	•						
1984-85	1985-86	Mayor's						
\$17,664	\$15,664	\$15,664						
One 11 12								

Coverall lines service (\$1,400), T.V. equipment repair (\$5,000), other equipment repair (\$1,000), other contractual services for sewer/T.V. equipment in emergency situations in which City cannot perform work (\$8,000) and telephone paging service (\$264).

Mayor's Comments

Approve as requested.

LINE-ITEM_EXPLANATIONS

Department: 92-01 Clean Water Program

Program: 2101 Clean Water Program

(c) T.V. Inspection
Dand: 35001 Clean Water Mymt. Operating Fund

Object Object Title and Explanation of Change

Object Object Title and Explanation of Change

130 MATERIALS AND SUPPLIES

TOTAL TOTAL

Mayor's

\$6,900

1984-85

\$6,000

\$6,000

Video cassettes, camera lighthead, lamps, fuses, cuble splices, tape, rags, cleaners, pull lines, steel winch cables, sower lights, boses, safety equipment (\$6,000).

Mayor's Comments - Approved as requested.

310 AUTOMOTIVE MAINTENANCE

1984-85

1985-86

Mayor to

\$3,000

\$5,060

\$5,060

Automotive maintenance for two trucks.

Mayor's Comments - Approved as requested.

316 CENTRAL SIMP

1984-85

1985-86

Mayor 's

\$4,160

\$3,000

\$3,000

Fuels and lubricants for 2 motor vehicles.

Mayor's Comments - Approved as requested.

1 %

LINE-ITEM EXPLANATIONS

Department:

92-01 Clean Water Program

Program:

2101 Clean Water Program

(d) Sanitary Engineering Services

Fund:

35001 Clean Water Mgmt, Operating Purk

Object	Object	Title	and	Explanation	<u>of</u>	Change

001 PERMANETE SALARIES - MESCHILANEOUS

1904-05

1985-86

Mayor 's

\$147,180

\$171,293

\$171,293

Funding for 4 positions. See 09999 DEW Personnel Fund for a summary of position changes in the Clean Water Program. Mayor 'a Concenta

Approved an requested.

060 MANDATORY PRINCE DENEFTES

1984-85

1985-86

Mayor In

\$40,529

\$40,373

\$40,100

City's contribution for retirement, social security, health services and unemployment insurance.

Migni³g Comments - Noduce to reflect oscalculation of Tringe benefita,

090 DEPARTMENT OVERHEAD

1984-85

1985-86

Mayor 's.

\$12,487

\$16,131

\$16,204

Program's share of department overhead cost based on the 1985-86

Mayor's Comments - Axlore to reflect recalculation of Department overhead,

Object	Object	Title	and	Explanation	ot	Change

091 DIVISION OVERHEAD

1984-85

1985-86

Mayor's

\$110,586

\$108,432

\$110,237

Program's share of Dureau overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments - Increase to reflect recalculation of Division overhead.

DEPT PAGE:

MBD-BUDGET REPORT ID3-C

RUN NBR: 84/13/20 OATE: 05/14/85

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

OEPT: 92 CLEAN WATER PROGRAM

* PROGRAM LEVEL *

TIME: 20:52

MBD PROGRAM SUMMARY BY MAJOR CATEGORY MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE DEPT : 92 CLEAN WATER PROGRAM PROGRAM: 2102 WASTEWATER MANAGEMENT 1983-84 1984-85 1904-85 1ST 6 MO MAYOR'S MAYDR'S COST OF REAL REVISED ACTUAL (UNSTANO) (STAND) STANO INCREASE PROGRAM REVENUE SUMMARY: GENERAL FUND UNALLOCATED 0 0 0 0 0 PROGRAM EXPENDITURE SUMMARY: LABOR COSTS 2,259,213 2,207,213 14,187 3,025,211 3,245,023 219,812 757,998 1,530,675 1,538,675 0 1,810,772 1,810,772 0 272,097 30,561 219,812 757,998 OVERHEAD 0 1,530,675 CONTRACTUAL SERVICES 16,337 0 0 273 0 7,925 0 0 0 DTHER CURRENT EXPENDITURES 0 0 47,172- 3,797,880- 3,D27,530- 74,292- 4,835,983- 5,055,795-0 0 7,925-RECOVERIES 219,812- 1,008,445-TDTAL PROGRAM 1- 0 6,275 60,105- 0 0 6,275-PROGRAM CAPITAL EXPENDITURE SUMMARY: SPECIAL FUND FM/CIP 0 0 6,275-0 0 0 *----6,275 PROGRAM EMPLOYMENT SUMMARY: AUTHDRIZED PDSITIONS: INTERDEPT WORK DRDER POSITIONS 82 70 70 68 2-TOTAL BUDGETED 82 70 70 6D TOTAL PROGRAM 82 70 70 618 2 - BPREP HEPORT 7310

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

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OEPARTMENTAL EXPENDITURES BY CATEGORY AND COLECT OF EXPENDITURE

HSA DEPARTMENT 91 PUBLIC WORKS, TRANSPORT & COMMERCE

PROGRAM

92 CLEAN HATER PROGRAM 2102 WASTEWATER MANAGEMENT

OBJECT	TITLE		F/Y 1903-0 ACTUA	ORIGINAL	REVISEO	IST 6 MOS.	HAYOR :: MAYOR :: MAYOR :: UNSTANOZO	*** FISCAL YEAR S MAYOR'S STANOZO.		********** UNSTANO VS. REVISEO
FIID GHOUPZFUF INDEX CODE PHOJZHK PHASE	IB 09982 DPH 542795 PRO	J OVERTINE-E	Kb							
CATEGORY	06 LADO	OR COSTS								
OOT PERNAN	ENT SALARIES-	NISC	19,977	0	28,000	11,555				
820 TEHPOR.	ARY SALARIES		403	0	0	0	0	-	0	28,000-
060 HANDATI	DRY FRINGE OF	NEFITS	4,607	0	0	2,632	0	0 0	0	0
TOTALL	CATECODY					4,000	· ·	U	0	0
TATOL	PROJZIK PHASE	06	25,067×		28,000*	14,187*	0*	0×	0*	28,000-
TOTALI	NULA COUR	542795	25.067×	9	28,000×	14,187×	0*	-	0*	28,000-
	THOE IT COOL	547795	25,067×	0*	20,000×	I4,187*	0*		0* 0*	28,000-
									•	c 0,000-
INDEX CODE PROJ/RK PHASE	941940 PROJ 00000 UNASS	OT-RECOVERY IGNEO TITLE								
CATEGORY	39 TAITER	DEDADAMENWA	Defense							
	39 INTER PARTMENTAL RE	CUNEDA								
			25,060-	0	20,000-	72,642-	0	0	0	20.000
TOTAL	ATEGORY	7.0	25,068-				_	•	U	28,000
TOTAL: PE	ROJZNK PHASE	00000	25,060-	0*	28,000-	72,642-	0*	0*	0×	20 000*
- LOTAELIV	IOEX CODE	9 5 0 1 6 0	25,060-	04	28,000-	72.642-	0*	0*	0*	28,000*
TOTALIEN	10 GROUP/FUNO	09902	I-	0*	20,000-	72,642-	0×	0*	0*	28,000* 28,000*
			•	0 *	0*	58,455-	0×	0*	0*	20,000*
TND GROUP/FUNO INDEM CODE PROJ/RK PHASE	247402 060 0	JO TO CEDU D	ERVICE ROJ EXP	00000					·	0.4
CALEGORY	06 LABOR	COCTO								
DOI PERHANEN	C SALARTES-MT	SC								
OTO OVERTIME			4,131	I,830,550 I	,838,550	0	2,450,941	2 /07 00-		
060 HANDATORY	' ERINGE BENE	FITS		I.500	I,500	0	0	- / / -	172,962	612,391
			1,363	419,163	419,163	ő	574,270	0	0	1,500-
TOTALICAT	EGORY	06	5.4945	2 252 2		0	3/4,2/0	621,120	46,850	155,107
ATECONY			234745	2,259,213* 2	,259,213*	0*	3,025,211*	3,245,023*	010 010	
A)EGORY	09 OVERHE	AO						J127310237	219,812*	765,998×
090 OEPARTHEN	OVERHEAD		0	156,118	754 65					
091 OIVISION	UVERHEAO		0	1,382,557 1	156,118	0	232,061	232.061		
TOTAL: CAT	T CODY		•	1,300,557	,302,557	0	1,578,711	1,578,711	0	75,943
- O I A LI CAT	EGURY	09	0 *	1,538,675* 1	570 /				0	196,154
				-,-30,0/54 I	,538,675*	0*	1,810,772*	I,810,772*	0*	070 000
									U*	272,097*

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1905-86

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O E P A R T M E N T A L E X P E N O I T U R E S BY CATEGORY AND ODJECT OF EXPENDITURE

MSA DEPARTMENT 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPARTMENT PROGRAM 92 CLEAN WATER PROGRAM 2102 WASTEWATER MANAGEMENT

	TITLE		ACTUAL	ORIGINAL OUOGET	REVISEO OUOGET		HHHHHHHHHHHHHHHHHHHHHHHHHHHHHHHHHHHHHH	FISCAL YEAR MAYOR'S STANDZO.	COST OF	HHEREBERE UNSTAND VS. REVISED
THREX COOF	0 09983 OPW I 543405 OPW W 00000 UNASS	WP IN SERV o	ROJ EXP	00000						REVISED
CATEGORY 100 PROFESS	IO CONTR SIONAL SERVICE:	ACTUAL SERVI S		0	0	0	0	0	0	
TOTAL:	CATEGORY	10	16,337×	0*	0 н	Ви			0	0
CATEGORY	12 OTHER				0 =	Ви	0 w	0*	0 ×	0*
204 PRIOR V	FEAR W/O LOAO		273		7,925	0	0	0	0	7,925-
	CATEGORY PROJ/NK PHASE NOEX COOE	00000	22,104*	0* 3,797,888* 3,797,800*	3.A05.A12#	UH	9,835,983×	0× 5,055,795× 5,055,795×	219.B12m	7,925-
INDEX CODE PROJVWK PHASE	942243 OPH M 00000 UNASSI	IP IO SERV W GNEO TITLE	0 RECOVRY							
CATEGORY	39 INTERO	EPARTMENTAL	RECOVERY							
390 INTEROE	PARTMENTAL REC	OVERY	22,104-	3,797,888-	3,799,530-	1,650-	4,835,903-	5,055,795-	219,812-	1,036,445-
TOTAL: CATEGORY TOTAL: PROJ/NK PHA: TOTAL: INOEX CODE TOTAL: FND GROUP/FN TOTAL: PROGRAM	ROJ/WK PHASE	00000	22,104-	3,797,888- 3,797,880-	3,799,538-	1,650-	4,835,903- 4,035,903-	5,055,795-	219,812-	1,036,445-
	ND GROUP/FUNO	942243 09983	22,104-	3,797,800- 0*	3,799,538-	1,650-	4,835,983-	5,055,795-	219,812-	1,036,445- 1,036,445-
	ROGRAM		1-	0*	6,275*	1,650- 68,105-	() × () ×	Он () н		6,275- 6,275-

BPREP REPORT 7330

TOTAL: OBJECT

TOTALL PROGRAM

TOTAL: INDEX COOF

TOTALI PROJENT PHASE 00000

TOTAL: INO GROUP/FUND 09983

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RUN OATE: 05/14/05 TIME: 20:00

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

PAGE:

1,500-

610,891*

610,891*

610,891*

582,891×

172.962*

172,962*

172,962*

172,962*

DEPT: 92 CLEAN WATER PROGRAM

PERSONNEL OETAIL

91 PUBLIC WORKS, TRANSPORT & COMMERCE HSA 92 CLEAN WATER PROGRAM DEPARTMENT 2102 HASTCHATER MANAGEMENT PROGRAM - ACTUAL - --- REVISEO DUOGET --- ----- MAYOR'S RECOMMENDED ----- COST OF UNSTAND. VS CLASS. STOZO. NO. POSNS. NO. POSNS. AMOUNT NO. POSNS. UNSTOZO. STANOZN. **REVISEO** STOZO. .011 RATE {{< IND GROUP/LUNG 09902 DPW PROJECT OVERTIME FUND 11/0EX CODE 542795 PROJ OVERTIME-EXP PROJ/HK PHASE 00000 UNASSIGNED TITLE 001 PERM SALARIES-MISC 28,000-9995ZA POSITIONS NOT DETA 0000 0000 0 28,000 0 T D T A LI OBJECT 28,000* 0* 28,000-001 DΝ LOTALI PROJEK PHASE 00000 20,000× 28,000-0 м 0× 0* 0* 0* 0# 28,000* 28,000-TO I A L: INDEX CODE 542795 Ω× 0 * Ω× 0* 0* 0* I U T A L: IND GROUP/FUNO 09902 28,000* 28,000-0 × 0 % 0 * 0* IND GROUP/FUND 09983 OPH INTEROCPART SERVICE INDEX CODE 593905 OPN NNP IO SERV PROJEKP 00000 PROJ/NK PHASE 00000 UNASSIGNED TITLE OBJECT 001 PERN SALARIES-MISC 9995ZA POSITIONS NOT DETA 0000 0000 82 70 1,838,550 68 2,450,941 2,623,903 172,962 612,391 T O T A L: OBJECT 001 02× 70× 1,838,550× 68* 2,450,941* 2,623,903* 172,962* 612,391× OBJECT 010 OVERTINE 9994ZA NON-SALARY PERSONN 106981069 0 1,500 0 0 1,500-

1,500*

70* 1,840,050*

704 1,840,050*

70* 1,840,050*

70× 1,868,050×

0*

68* 2,450,941* 2,623,903*

68* 2,450,941* 2,623,903*

694 2,450,941* 2,623,903*

68* 2,450,941* 2,623,903*

Department:

92~01 Clean Water Program

Clean Water Program Program:

Fund: 09981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

1984-85

1985-86

Mayor's

\$636,943

\$563,219

\$563,219

Canding for 17 positions. See 09999 DPW Personnel Fund for a samulary ol position changes in the Clean Water Program.

Miyor's Comments - Approve as requested.

060 MANDATORY FRINGE BENEFITS

1984-85

1985-86

Mayor's

\$145,095

\$132,751

\$131,850

City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

Reduce to reflect recalculation of fringe benefits.

Object Object Title and Explanation of Change

100 PROFESSIONAL AND SPECIAL SERVICES 1984-85

19BS-B6

Mayor 'a

\$125,000

\$126,000

\$126,000

CMP's share of the Peat Marwick Mitchell contract for audit of Tinancial statements and other nervices.

Mayor's Councils - Approve as requested.

DATA AR TO PROCESSING MAINTENANCE CONTRACTS

1984-85

1985-86

Mayor In-

\$12,429

513,423

\$13,423

Continuing maintenance contract for word processing equipment (\$2,623), rental of data processing equipment as identified in the DBM EDB/WP Magter Plan (\$10,800).

Mayor's Comments - Approve as requested.

CITIER CYMPACIUAL SERVICES 109

1984-85

1985-86

Mayor 's

948,116

\$57,156

\$57,156

Continuing contracts for office equipment maintenance (\$1,131), cental of two copying machanes (922,753), rental of Typewhiters, work processing equipment and postage meter (\$9,672), Fincal Agent for Sewer Provenue Poids per B.O.S. Percolutions 973-77 and 945-80 (021,600).

Mayor's Comments - Approve as requested.

Department: 92-01 Clean Water Program

Program: Clean Water Program

Fund: 09981 DPW Bureau Overhead Fund

	Title and Explanation of C	
112 TRAVEG		
1984-16	1985-86	Mayor's
\$4,000	\$15,514	\$4,000
requiring 1	director to travel to Washin eqislation affecting the C r fare, ledging and meals, ion.	lean Witer
Metropolita Orlando, PA	irector to attend Associati n Sewarage Agencies Moeting , and Chicago, — air fare local transportation,	is in
— Calltornia (hector to travel to San Di Yoference of Constal Disch are, lockling and meals and Ou.	argers. 2
Division Spe days, 1 pers	dety of Civil Engineers' Recialty Conterence In Orland Our air Fare, registration, Transportation,	do. FA. 4
contact ance th	iety of Clvil Ungineers' Sp n Scattle, WA., 4 days, 3 p ration tees, lodging and me on.	oring National
Contenates (i	ion Control Poderation Nati n Kansas City, MO., October Scons; air tare, registrali sxils, local transportation	onal 1985,
Calitornla Ri explerence in	ter Pollmilon Control Asso Presno, CA., 5 persons: a Lees, loking and meals. h	ciation state
		C 1 0.7 C

Object	Object Titl	e and Explanation of Change	
113	TRAINING		
1984-85		1985-86	Mayor's
\$2,500		\$3,256	\$3,256
A train	ing program	for 12 engineers on the use of	the computer for

A training program for 12 engineers on the use of the computer for engineer design. This will be conducted in the City and will increase the design productivity of the existing staff and allow the City to catch up with a backlog of needed projects for which linancing is available.

Mayor's Comments - Approve as requested.

120 OTHER CURRENT SERVICES

1984-85	1985-86	Mayor's
\$79,876	\$80,840	\$80,840

Preight (\$3,910), telephone (\$40,230), postage (\$1,570), subscriptions (\$1,543), printing and reproduction tracings, maps, soil reports, geological studies, etc. (\$33,587).

Mayor's Comments - Approved as requested.

130 MATERIALS AND SUPPLIES

1984-85	1985-86	Mayor's	
\$25,000	\$36,785	\$36,785	

Office supplies (\$25,325), technical supplies (\$3,200), data procession supplies I\$5,360), vehicle parts and supplies (\$400), and other materials and supplies (\$2,500).

Mayor's Comments - Approved as requested.

Department: 92-01 Clean Water Program

Program: Clean Water Program

Pund: 09981 DPW Bureau Overhead Pand

Object Object Title and Explanation of Change

144 MEMBERSHIP DUES

Lita Environment Dide

1985-86

Mayor's

\$10,906

1994-85

\$8,432

\$8,432

Membership in Association of Metropolitan Sewerage Agencies (\$2,367), California Water Pollution Control Association (\$20), Water Pollution Control Ecderation(\$45), and the Conference of Courtal Agencies (\$6,000), for the purpose of maintaining up-to-date knowledge and professional contacts.

Payor's Commonts - Approve as requested.

146 RENTAL OF PROPERTY

1984-85

1985-86

Mayor is

\$220,000

\$365,430

\$365,430

Dunds to cover continued lease of two floors at 770 Colden Gate Ave.

Mayor's Comments - Approved as requested.

220 EQUIPMENT PURCHASE

1984-85

1985-86

Mayor is

\$900

\$13,000

\$5,000

92001Y - One (1) station wagon to replace vehicle #422-A015, 1984 Hornet, 52,000 miles (\$8,000).

92002Z - One (1) new aperture card reader printer for reviewity plans for construction work (\$5,000).

Mayor's Comments

Deny request for station wagon.

Object	Object Title and Explanation of Change	nge -
231	DATA PROCESSING/WORD PROCESSING EQU	HMOT!
1994-95	1945-46	Mayor 's
99,000	\$26,000	\$26,000
9200 lg	 One (1) new computer workstation was accessories (personal computer, months by transition calculations, preparation budget controls, project status and (24,000); 	mitor, printer) for or of cost entimates and
1 ,2004%	 One (1) new computer - aided - deg producing contract drawings and re on repetitions drafting work. (\$17 	ducing time and elfort
	This request is consistent with D	xr DMW EDP/WP Maister Plans
Migrin fo	Community - Approved as requested.	•

Constal services regarding property management for the Clean Water Program. Analysis and research on the effect of Clean Water construction on property value. Estimations on cost associated with expansion of facilities.

1985-86

\$5,000

Nayor In

\$5,000

Mayor's Comments - Approve as requested.

1984-85

\$1,500

Department:

92-01 Clean Water Program

Program:

Clean Water Program

Fund:

09981 DEW Bureau Overhead Fund

Object	Object	Title	and	Explanat	ion	of	Change

1984~105

SEXMAGERAL MATABLEMAKE

Mayor 's

\$2,500

310

\$2,700

19115-86

\$2,700

Maintenance and repair of 4 motor vehicles.

Mayor's Comments - Approve as requested.

116 CENTRAL SHOP

1904-05

1985-86

Mayor's

\$2,000

\$2,160

\$2,160

Duela and lubricants for 4 motor vehicles.

Mayor's Comments - Approve as requested.

THE CAMPAGIAGES - AUDIT SERVICES

1984-85

1989-86

Mayor's

\$36,000

\$40,412

\$40,412

Personnel costs for a 1652 Senior Accountant for PAMIS Distributed System, $\,$

Mayor's Comments - Approve as requested.

object ob	ject i	litle	<i>a</i> nd	Explanation	of Change

340 COMPROLLER - DATA PROCESSING

1984-85

1985-86

Mayor's

\$23,055

\$24,840

\$24,840

Costs for disk storage, modems, keypunching, machine usage, and supplies.

Mayor's Comments - Approve as requested.

350 PRINTING AND REPRODUCTION

1984-85

1985-86

Mayor's

\$650

\$702

\$702

Printing and reproduction.

Mayor's Comments - Approve as requested.

1984-85

LINE-ITEM EXPLANATIONS

Department: 92-01 Clean Water Program

Program: Clean Water Program

09983 DFW Interdepart. Services

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

(ii) (iii) (iii) (iii) (iii) (iii) (iii)

<u>1985-86</u> Mayor's

\$1,838,550 \$2,450,941 \$2,450,941

Furding for 68 positions. See 09999 DPW Personnel Fund for a summary of position changes in the Clean Water Program.

Mayor's Comments - Approve as requested.

010 OVERTIME

1984-85 1985-86 Mayor's

\$1,500 \$2,160 \$7,160

Overtime work on projects of an urgent nature in which contain deadlines must be met.

Mayor's Comments - Approve as requested.

060 MANDATORY FRINGE BENEFITS

1984-85 1985-86 Mayor 's \$419,163 \$578,196 \$574,270

\$419,163 \$578,196 \$574,270

City's contribution for retirement, social security, health service and unemployment insurance.

Mayor's Comments

Reduce to reflect recalucation of fringe benefits.

bject Object Title and Explanation of Change

Fund:

0.00 DELIVERMENT, OATBRIEVD

1984-85 1985-86 Miyor's \$156,118 \$232,061

Program's slare of department overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Consents

there are to reflect recalculation of Department overhead.

091 DIVESTOR OVERHEND

1984~85 1985-86 Mayor 'o

\$1,382,557 \$1,552,862 \$1,578,711

Program's share of Dareau overhead cost based on the 1985-86 DEW dudirect Cost Plan.

Mayor's Comments

Increase to reflect recalculation of blvlsion overhead.

Department: 92-01 Clean Water Program

Program: 2101 Clean Water Program

(b) Sewer Info Plan

Fund: 35001 Clean Water Mgmt. Operating Fund

Object Object Title and Explanation of Change

PERMANENT SALARTES - MISCELLARDOUS

1904-115 1985~86

Miyor's

\$141,077

ord

\$243,042

\$162,149

Panding for I positions. See 09999 DPW Personnel Faint for a summary of position changes in the Clean Water Program,

Mayor's Comments - Reduce to reflect imposition of \$80,893 in salary savings.

060 MANIMITORY FRUNCE BENEFITS

1914-B5 1985-86 Mayor's \$12,137 \$57,285 \$37,960

 ${\rm City}^{\rm th}$ contribution for retirement, social accurity, health services and uncomployment insurance.

Mayor's Comments - Reduce to reflect imposition of salary savings and recalculation of Tringe benefits.

OPO DEPARTMENT OVERHEAD

1984-85 1985-86 Myor's \$11,970 \$22,891

Program's share of department overhead cost basel on the 1985-86 DIW Indirect Cost Plan.

Major's Comments - Dadoo to reflect recalculation of Department

091 DIVISION OVERHEAD

1984-85 <u>1985-86</u> Mayor's

Object Object Title and Explanation of Change

\$106,001 \$153,850 \$104,352

Program's share of bureau overhead cost based on the 1985-86 DPW Indirect Cost Plan.

Mayor's Comments - Weduce to reflect recalculation of Division overhead,

220 EQUIPMENT PURCHASE

1984-85 1985-86 Mayor's \$0 \$3,600 \$0

92005% - Two (2) new tube cabinets to accommodate sectional sewer maps and miscellaneous plans (\$1,000);

92006Z - One (1) new portable velocity floor monitor to measure the flow in sewers. This information is essential in sewer design work (\$2,600),

Mayor's Comments

Deny the request.

Department: 92-01 Clean Water Program

Program: Clean Water Program

Pund:

09999 DPW Personnel Pauxl

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANDOUS

The number of permanent positions requested is 103, one less than that approved in the 1984-85 Annual Salary Ordinance.

The charges are:

Peassignment of 1-6216 Sewer Safety Inspector to DEW Ceneral Administration

Positions gained through substitution

1	1450 Principal Clerk Stenographer	\$ 23,569
1	1806 Senior Statistician	33,539
1	1842 Management Assistant	28,945
-1	5248 Sanitary Engineer	46,980
I	5258 Senior Mechanical Engineer	53,062
1	5408 Coordinator of Citizen Involvement	38,367
6	Positions	\$224,462

Positions lost through substitution

1 -	1820 Senior Administrative Analyst	\$ 23,360
1 -	5206 Associate Civil Engineer	40,664
1 -	5208 Civil Engineer	46,980
1 -	5210 Senior Civil Engineer	53,062
1 -	5252 Assistant Mechanical Engineer	34,348
1 -	5362 Civil Engineering Assistant II	27,719
6	Positions	\$226, 133

Positions lost through substitution for new telephone system

- l 5204 Assistant Civil Engineer
- 1 5344 Mechanical Engineering Assistant 11
- 2 Positions

bject	Object	Title and Explanation of Glange
		•



CITY AND COUNTY OF SAN FRANCISCO MAYOR'S BUDGET DETAIL

FOR FISCAL YEAR 1985-1986

SECTION 3

MAJOR SERVICE AREA

HUMAN WELFARE AND NEIGHBORHOOD DEVELOPMENT

SECTION 3 - HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

Dept. No. & Title	Summary	Detail
26 Commission on Aging	 . 176	2314
48 Commission on Status of Women	 . 194	2428
34 Human Rights Commission		2328
65 Rent Arbitration Board		2441
45 Social Services	 . 181	2339

2314

MBO-BUDGET REPORT 101-C

TOTAL DEPARTMENT

RUN NBR: 84/13/19 DATE: 05/13/85

TIME: 23:18

C1TY AND COUNTY OF SAN FRANCISCO F1SCAL YEAR 1985-86

OEPT1 26 COMMISSION ON AGING

20

OEPT PAGE 1

MBO PROGRAH SUMMARY BY HAJOR CATEGORY

92 HUMAN HELFARE & NEIGHBORHOOD DEV G MSA: DEPARTMENT: 26 COMMISSION ON AGING 1983-84 1984-85 1984-85 1ST 6 HO MAYOR'S MAYOR'S COST OF REAL ACTUAL ORIGINAL REVISEO -ACTUAL (UNSTAND) (STANO) STAND **INCREASE** DEPARTMENT EXPENDITURE SUMMARY: ----PROGRAMS----COMMISSION ON THE AGING 4,468,012 760,339 5,826,063 2,771,850 848,169 694,334 46,165 4.977.894-TOTAL DEPARTMENT 4,468,012 760,339 5,826,063 2,771,850 848,169 894.334 46,165 4.977.894-----CATEGORIES----LABOR COSTS 530,907 693,702 694,098 282,952 689,017 735,182 46,165 5,081-CONTRACTUAL SERVICES 17,308 40,954 40,954 11,357 130,954 130,954 0 90,000 DTHER CURRENT EXPENDITURES 3,919,704 6,000 5,071,328 2,477,541 18,500 6,000 6,000 0 5,865,328-2,500 EQUIPMENT/CAPITAL OUTLAY 0 18,500 0 21,000 21,000 -0 SERVICES OF OTHER DEPARTMENTS 93 1,183 0 1,198 1,198 15 - 0 TOTAL DEPARTMENT 4,468,012 760,339 5,826,063 2,771,850 840,169 B94,334 4.977.894-46,165 DEPARTMENT REVENUE SUMMARY: GENERAL FUND UNALLOCATED 121,152- 3,389,661- 1,676,063 1,315,221 3,301,031- 3,255,666-46,165 4,977,894-SPECIAL FUND REVENUES - CREDITED TO DEPT 4,589,164 4,150,000 4,150,000 1,456,629 4,150,000 4,150,000 В 0 TOTAL DEPARTMENT 4,468,012 760,339 5,826,063 2,771,850 848,169 894,334 4,977,894-46,165 DEPARTMENT EMPLOYMENT SUMMARY: AUTHORIZED POSITIONS: PERMANENT POSITIONS 21 20 20 20 0 TOTAL BUDGETED 21 20 0 20 20

20

20

21

2315

DPREP REPORT 7300

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86 PAGE: 27

DEPT: 26 COMMISSION ON AGING

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RUN OATE! 05/13/85 TIME! 22134

DEPARTMENTAL REVENUES

MSA DEPARTMENT 92 HUMAN HELFARE & NEIGHBORHOOD GEV G

26 COMMISSION ON AGING

SUB- OBJECT	TITLE	F/Y 1983-84 ACTUAL	ORIGINAL BUDGET	REVISEO BUOGET	15T 6 MOS. ACTUAL	MAYUK'S	* FISCAL YEAR MAYOR'S STANDZO.	1985-86 **** STANDZN. UN INCREASE	STAND VS. REVISEO
5151 PARKI	NO 02003 SENIOR CITIZ NG TAX EST EARNEO-POOLEO CASH	4,048,009	0 4,150,000 0	,150,000 0	1,170,520 286,109	4,150,000 0	4,150,000 0	0 0	0
	IND GROUP/FUND 02003 DEPARTMENT 26	4,589,164* 4,589,164*	4,150,000# 4			4,150,000* 4,150,000*		0# 0#	0 # 0 #

PL 40

LOIG

MBO-BUDGET REPORT 103-C

RUN NBR: 84/13/19 DATE: 05/13/85

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPTI 26 COMMISSION ON AGING

2316

PROGRAM LEVEL

TIME: 23:18

DEPT PAGE:

AGE:

MBO PERFORMANCE BUDGET

MSA : 92 HUMAN HELFARE & NEIGHBORHOOD DEV G

DEPT : 26 COMMISSION ON AGING PROGRAM: 35DI COMMISSION ON THE AGING

-PROGRAM GOAL:

TO IMPROVE THE QUALITY OF LIFE FOR SF SENIOR CITIZENS AND PREVENT THE PRE-MATURE INSTITUTIONALIZATION OF SF FRAIL ELDERLY.

TO PLAN FOR AND ADMINISTER SENIOR PRO-

TO PLAN FOR AND ADMINISTER SENIOR PRO-GRAMS MANDATED, GOVERNED AND FUNDED BY THE OLDER AMERICANS ACT AND THE SF SENIOR CITIZENS PARKING TAX FUND.

TIPE I	1983-84	1984-85	1ST 6 MO	HIGH	HAYOR'S
OBJ/MEAS O	ACTUAL	REVISED	ACTUAL	REQUEST	RECOMM.
*					

OBJECTIVE:

INFO & REFERRAL-TO PROVIDE FACTS OR KNOWLEDGE IN RESPONSE TO CLIENT REQUEST; REFERRAL OF SPECIFIC SERVICES; AND FOLLOWUP WITH THE CLIENT OR ORGANIZATION TO ENSURE THAT REFERRALS ARE EFFECTIVELY COMPLETED.

MEASURES:

IO I	# UNDUP CLIENTS-INFO & REFERRAL	21,696	12,500	0,246	13,417	13,417
	# CLIENTS SERVED-EVAL # FOLLOHUP	6,979	3,980	4,850	8,265	8,265
I2 I	# CLIENTS SERVED-INFORMATION	17,576	12,50D	7,733	13,417	13,417
14 1	# CLIENTS SERVED-REFERRAL	B,688	8,000	5,815	5,815	9,584

OBJECTIVE:

OMBUDSMAN-TO ENSURE THE RIGHTS AND ENTITLEMENTS OF OLDER PERSONS IN LONG TERM CARE FACILITIES BY INVESTIGATING AND RESOLVING COMPLAINTS AND INITIATING CORRECTIVE ACTION WHERE NECESSARY.

MEASURES:

10 I	# UNDUP CLIENTS SERVED-OMBUDSHAN	1,023	200	148	200	200
II I	# HOURS-OUTPATIENT INVEST/RESOLUTION	2,602	1,600	1,080	1,600	1,600
IS I	# HOURS-EDUC/TRAINING PRESENTATIONS	*	800	102	250	250

OBJECTIVE:

CASE MGMT-TO ENABLE FUNCTIONALLY IMPAIRED OLDER PERSONS TO OBTAIN SERVICES MHICH PROMOTE AND MAINTAIN THEIR OPTIMUM LEVEL OF FUNCTIONING IN THE LEAST RESTRICTIVE SETTING POSSIBLE.

PROGRAH LEVEL

HBO-BUDGET REPORT 103-C

RUN NOR! 64/13/19 OATE | 05/13/85

TIME: 23:18

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 26 COMMISSION ON AGING

OEPT PAGE:

M80 PERFORMANCE SUDGET

ROGRAMI 3501 COMMISSION ON THE AGING		1984-85	1ST 6 HO	HIGH	MAYOR'S	
TYPE T	1983-84 ACTUAL	REV1SE0	ACTUAL	REQUEST	RECOMM.	
BJ/HEAS 0						
MEASURES:	* *02	1,543	1,200	1,852	1,852	
TO 1 UNDUP CLIENTS-CASE HIGHT	1,392 1,523	470	758	1,320	1,320	
II 1 CLIENTS SERVEO-OUTREACH/PERSONAL	3,532	4,292	1,996	3,785	3,785	
12 1 HOURS-COMPREHENSIVE ASSESSMENT	2,374	2,581	1,507	2,501	2,501	
13 1 HOURS-CARE PLANNING	3,500	3,785	2,104	4,008	4,008	
14 1 HOURS-SVC AUTHORIZATION OR CORR	4,688	4,847	2,269	4,472	4,472	
15 1 HOURS-CASE HONITORING						
ONJECTIVE						
Z9D HOUSING-TO ASSIST OLDER PERSONS TO						
LOCATE AND HAINTAIN ADEQUATE HOUSING.			_			
			4			
MEASUREST	1,528	1,511	499	1,476	1,476	
10 I # UNDUP CLIENTS SERVEO-HOUSING 11 I FOLLOHUPS-EVALUATIONS/FOLLOHUPS	3,278	2,035	1,022	2,135	2,135	
12 I CLIENTS SERVEO-OUTREACH PERSONAL	948	900	398	900	900	
13 I PLACEMENTS-PLACEMENT	1,294	286	123	238	238	
14 I CLIENTS SERVED-REFERRAL	2,199	1,294	893	1,204	1,204	
14 1 CERMS SERVED RELEMBE						
OBJECTIVE						
Z9E NUTRITION CONGREGATE-TO MAINTAIN OR						
1MPROVE THE PHYSICAL AND SOCIAL						
NELL-DEING OF OLDER PERSONS THROUGH						
APPROPRIATE NUTRITION SERVICES.						
MEASURES I						
10 1 # UNDUP CLIENTS SERVEO-CONG NUTRITION	24,349	28,177	17,731	25,000	25,000	
11 1 # HEALS SERVED	1,142,026	1,184,200	575,882	1,187,654	1,187,654	
12 I PRESENTATIONS-NUTRITION EDUCATION	1,094	1,087	5 51	1,154	1,154	
13 I OUTREACH-PERSONAL	1	400	0	0	0	
14 1 NUTRITION COUNSELING		150	0	n	0	

OBJECTIVE:

29F NUTRITION HOME DELIVERED-TO MAINTAIN OR IMPROVE THE PHYSICAL AND SOCIAL NELL-BEING OF OLDER PERSONS THROUGH APPROPRIATE NUTRITION SERVICES.

MBO-BUDGET REPORT 103-C

RUN NBR: 84/13/19 DATE: 05/13/85 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPTH 26 COMMISSION ON AGING

PROGRAM LEVEL # TIME: 23:18

17 I HOURS-COMPREHENSIVE ASSESSMENT

DEPT PAGET

5,500

5,500

					OEPT PAG	Æ1 5
H E	30 PERFO	RHANCE	BUOGET			
MSA : 92 HUMAN MELFARE & NEIGHBORHOOD DEV G DEPT : 26 COMMISSION ON AGING PROGRAM: 35D1 COMMISSION ON THE AGING						
TYPE T OBJ/MEAS O	1983-64 ACTUAL	1984-85 REVISED	1ST 6 HO ACTUAL	H1GH REQUEST	HAYOR'S RECOMM.	#
ME ACI IDEC A						N
HEASURES: 1D I * UNDUP CLIENTS SERVED-HOME NUTRITION	2 004	0.053				
11 I * HEALS SERVED	360,597	2,857 363,450	2,134 203,249	3,189		
12 I CLIENTS SERVED-NUTRITION COUNSLEING	261	70	88	427,978	427,978 88	
13 I OUTREACH-PERSONAL	4	7,820	0	00	0	
*						r
OBJECTIVE: Z9G SECURITY/CRIME-TO ENHANCE THE SAFETY AND SECURITY OF OLDER PERSONS AND REDUCE THEIR ANXIETIES ABOUT CRIME.						
MEASURES:						
10 I * UNDUP CLIENTS SERVED-SECURITY/CRIME	619	562	285	437	437	
11 I * COMPLETED ESCORT TRIPS	6,221	•	4,251	5,920	5,920	
12 I CLIENTS SERVED-OUTREACH/PERSONAL	219	155	46	82	82	
OBJECTIVE: Z9H IN HOME SERVICES-TO ASSIST FUNCTIONALL, AND ARED OLUEN PERSONS 10 REMAIN IN THEIR OWN HOMES.						
MEASURES:						
10 I * UNDUP CLIENTS SERVED-IN HOME SVCS	765	798	473	823	023	
11 I HOURS-CHORE	1,215	1,200	638	1,200	1,200	
12 I HOURS-HOUSEKEEPING/HOMEMAKING	4,837	6,776	2,636	6,776	6,776	
13 I HOURS-PERSONAL CARE	2,423	2,400	1,212 16,224	2,400	2,400	
14 I CLIENTS SERVED-TELEPHONING	16,866	17,736		8,403	B,403	
15 I HOURS-VISITING	882	814	462	762	762	
OBJECTIVE:						
Z9I HEALTH SERVICES-TO MAINTAIN OR IMPROVE THE PHYSICAL HEALTH OF OLDER PERSONS.						
MEASURES:						
10 I # UNDUP CLIENTS SERVED-PHYS HEALTH	5,280	4,950	2,673	4,540	4,540	
11 I HOUR PRESENTATIONS-EDUC/TRAINING	561	372	128	262	262	
12 I HOURS-HEALTH SCREENING	3,924	5,296		5,940	5,940	
13 I CLIENTS SERVED-OUTREACH/PERSONAL	3,619	2,410	3,011 1,175	2,240	2,240	
14 I HOURS-PHYSICAL FITNESS	2,684	800	280	560	560	
16 I HOURS-THERAPY	181	40	49	100	100	
I/ I WITERS _COMPRESSETIVE & COECCHICATE	3 (6 (3 300	7 101	E.ENO	5.50D	

1,686

1,100

3,181

. 2319 HISO-BUDGET REPORT 103-C

H PROGRAH LEVEL H

RUN HBR! 84/13/19 DATE: 05/13/85

TIME: 23118

CITY AND COUNTY OF SAN FRANCISCO

F1SCAL YEAR 1985-86

OEPT PAGE:

M 8 O PERFORMANCE BUOGET

ROGRAM: 3501 COMMISSION ON THE AGING	1983-84	1984-85	1ST 6 HO	HIGH	MAYOR'S	
TYPE T	ACTUAL	REV1SE0	ACTUAL	REQUEST	RECOMM.	
OBJ/HEAS O						
OBJECTIVE: Z9J MENTAL HEALTH SERVICES-TO MAINTAIN OR IMPROVE THE MENTAL HEALTH OF OLDER PERSONS.						
MEASURES I			•=/	340	340	
10 I # UNDUP CLIENTS SERVEO-MENTAL HEALTH	271	340	176	252	252	
11 I HOUR PRESENTATIONS-EDUC/TRAINING	413	252	162	210	210	
IZ I FOLLOHUP-EVALUATION/FOLLOHUP	294	210	107	300	300	
13 I CLIENTS SERVEO-REFERRAL	282	180	217	520	520	
14 I HOURS-THERAPY	809	520	312	121	121	
15 1 HOURS-COMPREHENSIVE ASSESSMENT	164	121	64	161		
TRANSPORTATION-TO SECURE OR PROVIDE TRANSPORTATION TO ASSIST OLDER PERSONS IN OBTAINING ESSENTIAL SERVICES.						
HEASURES! 10 I UNDUP CLIENTS SVD-TRANSPORATION	1,823	1,416	28,165	41,355	41,355	
12 I CLIENTS SVO-INCOME SUPPORT/HAT AIO	2,673	1,270	32,393	56,363	56,363	
13 I ONE-MAY TRIPS-TRANSPORTATION	58,265	47,984	28,097	39,584	39,584	
OBJECTIVE!						
29L COMMUNITY SERVICES-TO MAINTAIN OR IMPROVE THE HELL-BEING OF OLDER PERSONS THROUGH THE PROVISION OF NECESSARY SERVICES IN THE COMMUNITY.						
HE ASURES I						
10 I # UNDUP CLIENTS SERVEO-COMM SVCS	28,409	44,150		•		
11 1 CLIENTS SVD-INCOME SUPPORT/HAT Alo	86,647	68,194		•	•	
12 1 HOURS-ARTS/RECREATION	52,984	53,322			•	
13 1 CLIENTS SVD-OUTREACH/PERSONAL	12,475	57,926	•		•	
14 I SESSIONS-SENIOR CENTER SCHEO	11,945	9,580	•	•	•	
15 1 HOURS-SOCIAL DAY CARE	10,075	12,403	•	•	•	
16 I PLACEMENTS-VOLUNTEER OPPORTUNITIES	688	600				

LEGAL SERVICES-TO ENSURE THE RIGHTS AND ENTITLEMENTS OF OLDER PERSONS BY PROVIDING OR SECURING LEGAL SERVICES. HBO-BUDGET REPORT 103-C

RUN NBR: 84/13/19

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

2320

* PROGRAM LEVEL *

DATE: 05/13/85 TIME: 23:18

DEPTH 26 COMMISSION ON AGIND

OEPT PAGE: 7

MSA 1 92 HUMAN HELFARE & NEIGHBORHOOD DEV G DEPT : 26 COMMISSION ON AGING	80 PERF	DRMANCE	8 N D G E T		OEPT PAGE:	7
PROGRAM: 3501 COMMISSION ON THE AGING TYPE T OBJ/MEAS O	1983-84	I984-85				
H	ACTUAL	REVISEO	1ST 6 HO ACTUAL	HIOH REQUEST	HAYOR'S RECOMM.	14
MEASURES: 10 I * UNDUP CLIENTS SERVEO-LEGAL SVCS II I HOURS PRESENTATION-EDUCATION/TRAINING 12 I HOURS-LEGAL SERVICES	4,843 2,794 17,583	4,657 2,107 14,647	2,323 055 8,473	4,657 2,107 14,647	4,657 2,107	~#
OBJECTIVE: Z9N CONSUMER SERVICES-TO ENABLE OLDER PERSONS TO AVOID EXPLOITATION AND TO PURCHASE QUALITY GOODS AND SERVICES AT LOMER COSTS.					14,647	14
MEASURES: 10 I # UNDUP CLIENTS SERVEO-CONSUMER SVCS II I CAROS ISSUED-DISCOUNT 12 I HOURS PRESENTATION-EDUCATION/TRAINING I3 I HOURS-FORM COMPLETION I4 I CLIENTS SVD-OUTREACH/PERSONAL	I3,263 39,429 3,241 6,089 5,493	14,670 35,400 2,709 6,065 3,816	8,620 26,742 1,691 2,679	14,575 36,727 3,075 5,410	14,575 36,727 3,075 5,410	
OBJECTIVE: Z90 TO PROCESS 90% OF ALL REQUESTS FOR FUNDS FROM CONTRACTORS MITHIN 15 MORKING DAYS OF RECEIPT.			2,071	3,816	3,016	
	1	440	440	440	445	
OBJECTIVE: Z9P TO PROCESS 100% OF ALL CONTRACTS NITHIN 45 0AYS.					440	1
MEASURES: IO I * CONTRACTS PROCESSED MITHIN 45 DAYS	44	41				
OBJECTIVE: Z9R TO ASSESS 100% OF CONTRACTORS HITHIN 6 MONTHS OF THE BEGINNING OF THE CONTRACT PERIOD.						9

H PROGRAH LEVEL H

RUN NBR! 84/13/19

OATE: 05/13/85

TIME: 23118

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86 DEPT: 26 COMMISSION ON AGING

DEPT PAGE:

...

HBO PERFORMANCE BUDGET

	1007-86	1984-85	1ST 6 HO	HICH	PATOR 3	
TYPE T OBJ/HEAS 0	ACTUAL	DEVISED	ACTUAL	REQUEST		
OBJ/MEAS D						
HEASURES 1D 1 # CONTRACTS ASSESSED H/IN 1ST 6 HOS	44	41	41	41	41	
OBJECTIVE! Z9S TO SEND 90% OF THE ASSESSMENT REPORTS TO CONTRACTORS MITHIN 3D DAYS OF THE ASSESSMENT,						
HEASUREST					. 7	
10 1 # ASSESS RPTS SENT TO CONT N/1N 3D DYS	44	37	37			
OBJECTIVE: Z9T TO HONITOR 100% OF ALL CONTRACTORS AT LEAST ONCE QUARTERLY FOR PROGRAM PERFORMANCE.						
HEASURES I		4		4	42.00	
10 1 # CONTRACTS MONITOREO QUARTERLY			41.00	41.00	41.00	
OBJECTIVE!						
Z9U TO REPORT ALL HONTHLY PROJECT EXPENDITURES TO THE STATE MITHIN 15 DAYS AFTER THE CLOSE OF THE MONTH REPORTED.						
HEASURES1						
1D 1 # REPORTS PROCESS HITHIN 15 DAYS	D	12	12	12	12	
OBJECTIVE: Z9V TO PROVIDE FISCAL TECHNICAL ASSISTANCE FOR AT LEAST 90% OF SERVICE						
PROVIDERS.						

RUN OATE: 05/13/85 TIME: 22:34

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1905-86

PAGE 1

2322

OEPT: 26 COMMISSION ON AGING

O E P A R T M E N T A L E X P E N O 1 T U R E S 8Y CATEGORY AND OBJECT OF EXPENDITURE

2322

MSA 92 HUMAN HELFARE & NEIGHBORHOOD DEV G

0EPARTHENT 26 COMMISSION ON AGING PROGRAM 3501 COMMISSION ON THE AGING

		F/Y 1983-84 **	ORIGINAL	REVISEO	IST 6 MOS.	MAYOR'S	MAYOR'S	COST OF U	ESTAND VS.
OBJECT	TITLE	ACTUAL	BUOGET	BUOGET	ACTUAL	UNSTANOZO.	STANDZO.	STANDZN,	REVISCO
FND GROUP/FUNO INDEX COOE	02003 SENIOR CITIZEN 326090 SERVICES TO TH 08201 PERSONNELS-AOM	IS PROGRAMS FO IE AGING-PARKIN	G						
CATEGORY	06 LABOR COSTS								
	NT SALARIES-MISC	448,079	532,254	532,254	233,040	520,230	565,371	37,153	4,036~
	O OTHER COMPENSATION	0	8,700	8,700	0	0,700	0,700	0	0 1.045-
060 MANDATO	RY FRINGE BENEFITS	82,828	152,748	153,144	49,912	152,099	161,111	9,012	1,045-
TOTALEC	ATEGORY 06	530,907M	693,702M	694,090N	2 82,9 52M	609,017w	735,182#	46,165#	5,081-
CATEGORY	10 CONTRACTUAL SE	ERVICES							
	ONTRACTUAL SERVICES	1,288	19,539	19,539	5,631	19,539	19,539	0	0
112 TRAVEL		1,349	3,500	3,500	1,950	3,500	3,500	0	0
120 OTHER S		14,671	17,915	17,915	3,776	17,915	17,915	0	0
146 RENTAL	OF PROPERTY	0	0	0	0	90,000	90,000	0	90,800
TOTAL: 0	ATEGORY 10	17,300#	40,954#	40,954W	11,357×	130,954#	130,954*	0#	90,000W
CATECORY	12 OTHER CURRENT	EVDENNTTHEES							
	LS AND SUPPLIES	2,144	6,000	6,000	1,001	6,000	6,000	0	0
TOTAL: C	ATEGORY 12	2,144*	6,000m	6,000#	1,001#	6,000M	6,000#	0**	0#
	24 EQUIPMENT NT LEASE/PURCHASE	0	18,500	18,500	0	21,000	21,000	0	2,500
TOTAL	ATEGORY 24	0*	18,500*	18,500W	0*	21,000#	21,000#	0*	2,500*
CATEGORY	30 SERVICES OF O	THER OFFTS							
	ERVICE-HIGHT TRAINING	0	183	183	0	198	198	0	15
350 REPROOL		93	1,000	1,000	0	1,000	1,000	0	0
			3 3074	1 107*	O M	1,198×	1.198#	0#	15#
TOTAL: 0	ATEGORY 30 PROJ/WK PHASE 08201		1,183* 760,339*	1,183H 760,735H	295,310			46,165#	87,434#
PROJ/HK PHASE	19999 HISCELLANEOUS	PROGRAM PROJS.							
	12 OTHER CURRENT HATIC PROJECT BUDG	3,917,560	0	5,065,328	2,476,540	0	0	0	5,065,328-
T O T A		* A17 F/A	0.4	E 045 3284	2,476,540*	0*	0#	0#	5,065,328-
	ATEGORY 12	3,917,560*	0#	5,005,320** 5.065.328#	2,476,540		0#		5,065,328-
	PROJ/HK PHASE 19999	3,917,560#	760.779#	E.826.067#	2,771,850	_	894,334#		4,977,894-
TOTAL: 1		4,468,012# 4,468,012#			2,771,850		894,334#		4,977,894-
TUTAL	ND GROUP/FUND 02003 PROGRAM 3501	4,468,012*	760,339#	5,826,063H	2,771,850		894,334#	46,165M	4,977,894-
	7557001	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,						

1

PAGE 1

TOTALI INDEX CODE

T 0 T A LI PROGRAM

T 0 T A LI FNO GROUP/FUND 02003

326090

3501

50#

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49×

49*

49#

CITY & COUNTY OF SAN FRANCISCO F1SCAL YEAR 1985-86

DEPT: 26 CONHISSION ON AGING

RUN DATE: 05/13/85 TIME: 22/34

PERSONNEL DETAIL

92 HUMAN MELFARE & NEIGHBORHOOD DEV G HSA. 26 COMMISSION ON AGING DEPARTMENT 3501 COMMISSION ON THE ACTING PROGRAM - ACTUAL - --- REVISEO BUDGET --- ----- HAYOR'S RECOMMENDED ----- COST OF UNSTAND. VS STOZO. CLASS. NO. POSNS. NO. POSNS. AMOUNT NO. POSNS. URISTOZO. STOZD. STANDZN. FND GROUP/FUND 02003 SENIOR CITIZENS PROGRAMS FO 326090 SERVICES TO THE ADING-PARKING PROJ/HK PHASE 00201 PERSONNELS-AOM 001 PERH SALARIES-HISC OBJECT 0 1,496 22,940 21,444 21,444 1406 A PRINCIPAL CLERK... 000000966 1 0 36,438 2,342 34.096 2 34,096 2 2 1424 A CLURK TYP1ST..... 060580731 1,277-18,593-19,870-18,593-0 1-0 0 1424 S CLERK TYPIST..... 060580731 1,331 1,797 19,627 20,958 17,830 1 1 1426 A SINIOR CLERK TYP1S 066480003 1 17,017 1,154 18,171 17,017 0 1 1426 S SENIOR CLERK TYPIS 066400803 0 25,213 28,266 3,053 25,213 1 1546 A SECRETARY, COMMISS 009581083 754 1,141 17,949 16,808 1 1 16,054 1 1630 A ACCOUNT CLERK.... 062580755 3,026-19,888 21,043 1,155 1 22,914 1 1650 A ACCOUNTANT..... 076980929 1 19,888 21,043 1,155 19,888 0 0 1 1650 S ACCOUNTANT..... 076980929 0 1,277 29,362 1,644 27,718 1652 A SENIOR ACCOUNTANT: 092981125 26,441 1 1 1 0 0 0 0 1654 A PRINCIPAL ACCOUNTA 112581362 0 0 37,283 2,078 Ω 35,205 1656 A HEAD ACCOUNTANT... 136201650 0 1 35,205 1 2,375 3,109 34,191 36,566 1844 A SENIOR HANAGEMENT 115881401 0 1 31.082 1 27,441 2,124 12,649 12,668 1 25,317 2846 A NUTRITIONIST..... 1003B1214 1 1,933 41,446 44,362 2,916 2905 A DEPUTY OIR COMM. 0 154301871 1 39,513 1 3,629 1,841 51.286 54,915 2988 A DIRECTOR, AGING PR 181882209 1 1 49,445 1 0 30.057 30,057 32,126 2,069 2993 A ASST TO THE DIRECT 105281273 1 1 1 30,057-2993 S ASST TO THE DIRECT 1052B1273 0 0 0 1-30,057-32,126-2,069-9720 A SPECIALIST IN A01N 097581180 0 0 3 0 0 0 0 0 9722 A SPECIALIST IN A01N 115281394 0 191,418 191,418 204,629 13,211 9993ZA SALARY SAVINUS 0000 0000 0 21,126-33,751-36,125-2,374-12,625-TOTAL: OBJECT 001 20₩ 4,036-21* 532,254# 20₩ 528,218* 565,371* 37,153* 040 FEES & OTHER COMPENSATION 0830EA HENBER OF COMMISSI 002500025 7 7 2,100 7 2,100 0 2,100 0 0832EA AOVISORY COUNCIL H 0025H0025 22 22 6,600 0 22 6,600 6,600 0 TOTALI OBJECT 040 29# 29# 8,700* 29* 8.700* 8,700* 0# 0# TOTALI PROJ/NK PHASE 08201 50* 49# 540,954# 49* 536,918* 574,071× 37,153× 4,036-

540,954#

540,954#

540,954#

49#

49m

49*

536,918*

536,918*

536,918*

574,071*

574,071*

574,071*

37,153*

37,153*

37,153*

4.036-

4,036-

4,036-

2324

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 26 COMMISSION ON AGING

PAGE 1

RUN DATE: 05/13/85 TIME: 22:34

EQUIPMENT OETAIL

MSA OFFICE AT

92 HUMAN HELFARE & NEIGHBORHOOD DEV G

OEPARTMENT PROGRAM 26 COMMISSION ON AGING 3501 COMMISSION ON THE AGING

QUIP. NO. DESCRIPTION	PRICE	ининимиминини -OEPARTMENTAL COUNT	NUMBER FISCAL YEAR REQUESTS - AMOUNT		'S RECOR	HENDED - ANDANT
NO GROUP/FUND 02003 SENIOR NOEX CODE 326090 SERVICE ROJ/HK PHASE 08201 PERSONN						
BJECT 231 EQUIPME	NT LEASE/PURCHASE					
6001Z OIS UPGRADE	\$741	0	741		0	741
6002Z PC AND SOFTHARE	\$7,671	0	7,671		0	7,671
6003Y OIS	\$12,588	0	12,580		0	12,588
TOTAL: OBJECT	231	Ow	21,000*		0 **	21,000%
TO TAL: PROJ/HK PHASE	08201	O w	21,000#		0 м	21,000M
TOTAL: INDEX CODE 3	26090	0 =	21,000#	4	0 #	21,000W
T O T A L: FND GROUP/FUND	02003	0=	21,000#		OH	21,000%
T O T A L: PROGRAM	3501	O w	21,000#		0 14	21,000#

Department: Commission on the Aging

Administration Program:

Page 1

Object	Object	Title	and.	Exalimat	lon	of	Change
--------	--------	-------	------	----------	-----	----	--------

Commingion on Aging

Admin	lutrat	Lve	Hudget	Summary
-------	--------	-----	--------	---------

Adm	iniutrative Bu <u>dget Su</u> m	шасу		
		1984-1985 Current <u>Year</u>	1985 1986 Unstan- dardized	1985 198 Stan- dardized
001	Permanent Salarien	\$532,254	\$533,830	\$571,307
040	Comminuton 6 Advisory Council Foos	θ,700	6,700	8,700
860	Mandatory Fringe Nenitits	153,144	153,532	162,646
109	Contractual Services	19,539	19,539	19,539
112	Travel	3,500	3,500	3,500
120	Other Services	17,915	17,915	17,915
110	Materials & Supplies	6,000	6,000	6,000
146	Rental of Property, Move & related expenses	- O ~	90,000	90,000
211	Equipment, Word Processing	18,500	21,000	21,000
313	Civil Service Training Fund	183	198	198
150	Reproduction	1,000	1,000	1,000
	TOTAL	\$760,735	\$855,222	\$901,885

			1984-1985		1985-1986
1			Current	Unstan-	Stan-
			Year	dardized	dardized
001	<u>Permanen</u>	t Salaries	\$532,254	\$533,838	\$565,371
	<u>Delete</u> :				
	2993		st. bi		
	2993	Assistant to (incumbent r	otised ola	<u>or:</u> ssifiaation	
]		no longer a	ppropriate,	Dosition	1
		vacant)	ppropriace,	position	(\$ 30,057)
	1424	Clerk Typist	: (Classif	ication	(4 30,037)
		no longer ap	propriate)		(_18,593)
			-	TOTAL	(\$ 48,650)
	Substitut	tions:			
	1650	Accountant:	/increasin	alv complex	
		fiscal regui	rements dem	ang dia combiex	
		additional f	iscal staff)	\$ 19.888
	1426	Senior Clerk	Typist: (, classifi-	¥ 17,000
		cation upgra	de required	due to	
		increased ad	ministrativ	e work	
ļ	3046	load)			17,017
	2846	Nutritionist	: 1/2 time	to full	
		time for exi	sting posit	ion	
		(increasing	state regui	rements	
		and tocal U	ealth and s	afety	
	•	position)	ssitate ful	I time	
		por cronj			11,745
					\$ 48,650

All other salary items remain the same as the current year with mandatory step increases and salary standardization adjustments.

Mayor's Recommendation: Approve as requested.

Object Object Title and Explanation of Change

Department Commission on the Aging Administration — Page-A

Object Object Title and Explanation of Chan	ge
---	----

040 Commission and Advisory Council Fees

			27	0.1-1703	1.7	02-1380
Commissioners Advisory Council (Members	TOTAL		2,100 6,600 8,700		2,100 6,600 8,700
			= 0		45.14	0.7 1 1 1

No change from current year. Commissioners and Advisory Council members are paid \$25 per month for attending their monthly meetings.

Mayor's Recommendation: Approve as requested.

060 Mandatory Fringe Benifits

Fringe benifits for permanent salaries

1984-1985	1985 1986	1985 1986
Current	Unstan	Stan
Year	dardized	dardized
\$153,144	\$153,532	\$161,111

Fringe benifits automatically calculated for permanent salaries and salary standardization.

Mayor's Recommendation: Approve as requested.

<u>Obje</u> Gene	ci Object Title and Explan rat Operating Buddent	ation of Ch	ange.	
			1984_1985	1985 1986
109 112 120 130 350	Contractual Serviceu Travel Other Services Materials & Supplies Reproduction	TOTAL.	\$ 19,519 1,500 17,915 6,000 1,4000 \$ 47,954	\$ 19,519 1,500 17,915 6,000 1,000 \$ 47,954

No change from current year,

Mayor's Recommendation: Approve as requested.

1984 1985 1985-1986

146 Rental of Property \$ 0- \$ 90,000

Property rental, moving expenses and telephone expenses, items not currently budgeted, will be required to move the COA office July 1985. Rent and telephone have been provided through the Department of Social Services for the past three years. DSS will be closing the current location during FY 1985-1986 thus necessitating the COA move.

Mayor's Recommendation: Approve as requested.

Department: Commission on the Aging

Program: Administration

Page 3

Object Object Title and Explanation of Change

1984-1985 1985-1986

211 Word Processing Equipment

\$ 10,500 \$ 21,000

Increase requested includes funds for an upgrade to the existing COA Word Processing System and the addition of a PC. The proposed system enhancement will accompose increasing demand on the system and allow for the system to generate complex Federal. Brate and City - fiscal. MIS and MBO reports currently calculated manually. The requested upgrade will increase general COA office administration efficiency and will result in more timely and accurate required reporting and management information.

Current: OIS 50 System

\$12,500

New:

Upgrade to OIS 60,

PC AND Software \$ 0,412

\$21,000

TOTAL

\$21,000

Mayor's Recommendation: Approve as requested.

Object Object Title and Explanation of Change

1984-1985 1985-1986

313 <u>Civil Service Management</u> Training Fund

\$ 183

\$ 198

Civil Service Management Training Funds are budgeted as directed by the Civil Service Commission.

Mayor's Recommendation: Approve as requested.

HBO-BUDGET REPORT 101-C

TOTAL DEPARTMENT

RUN NBR: 84/13/19 DATE: 05/13/85

23:18

TIME:

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

OEPT: 34 HUHAN RIGHTS COMMISSION

OEPT PAGE!

MBO PERFORMANCE BUDGET

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REV1SE0	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF	REAL INCREASE
,								
DEPARTMENT EXPENDITURE SUMMARY:								
PROGRAMS								
HUMAN RIGHTS COMMISSION	600,442	887,162	887,162	411,344	1,036,831	1,089,135	52,304	149,669
TOTAL DEPARTMENT	600,442	887,162	887,162	411,344	1,036,831	1,089,135	52,304	149,669
CATEGORIES								
ABOR COSTS	710,978	977,901	977,901	305,427	1,083,561	1,155,667	72,106	105,660
ONTRACTUAL SERVICES	147,076	183,000	183,000	71,143	224,091	224,091	0	41,091
THER CURRENT EXPENDITURES	7,384	11,163	92,092	52,508	11,163 20,250	11,163 20,250	0	80,92
QUIPHENT/CAPITAL OUTLAY	1,764	0	0	0	20,250	20,250	0	20,25
ERVICES OF OTHER DEPARTMENTS	31,229	49,287	49,287	1,252	72,773	75,573	2,608	23,48
ECOVERIES	297,989-	334,189-	415,118-	90,906-	375,007-	397,609-	22,602-	
TOTAL DEPARTMENT	600,442	887,162	887,162	411,344	1,036,831	1,089,135	52,304	149,66
DEPARTMENT REVENUE SUMMARY:								
ENERAL FUND UNALLOCATED	600,442	887,162	897,162	411,344	1,036,031	1,089,135	52,304	149,66
DEPARTMENT CAPITAL EXPENDITURE SUMM	ARYI							
PECIAL FUND FH/CIP	1,149	0	0	0	0	0	0	
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
RHAMENT POSITIONS	15	19	19		19			
TEROEPT WORK OROER POSITIONS	9	10	10		10			
					20			
TOTAL BUDGETED	24	29	29		29			
TOTAL DEPARTMENT	24	29	29		29			

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HDD-BUDGET REPORT 103-C

RUN HBR! 84/13/19

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 34 HUMAN RIGHTS COMMISSION

PROGRAH LEVEL

DATE: 05/13/8S TIME: 23:18

DEPT PAGE:

HBO PERFORMANCE BUDGET

HUMAN HELFARE & NEIGHBORHOOD DEV 0 MSA 92 DEPT 1 34 HUMAN RIGHTS COMMISSION

PROGRAM! 3121 HUMAN RIGHTS COMMISSION

-PROGRAH GOAL!

TO ELIHINATE ARBITRARY DISCRIMINATION, REDUCE INTERGROUP TENSIONS AND PROMOTE EQUAL OPPORTUNITY BY ENSURING NONDIS-CRIMINATION OF IDENTIFIED PROTECTED CLASSES AND PROMOTING AFFIRMATIVE ACTION OF HINORITIES AND HOHEN IN EMPLOYMENT AND IN BUSINESS ENTERPRISE IN CITY CONTRACTS FOR CONSTRUCTION GOODS AND SERVICES.

TYPE T	1983-84	1984-85 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM.	
OBJ/HEAS D	ACTUAL	KEA12ED	ACTUAL			
N c c c c c c c c c c c c c c c c c c c						
OBJECTIVE! RYA TO UTILIZE 3D% MBE'S AND 1D% MBE'S AS						
PRIME CITY CONTRACTORS.			•			
PRINCELLI CONTRACTORS.						
HEASURES!						
10 M TOTAL NON-EXEMPT CONTRACTING # AHARDED	4	•			•	
II H TOTAL NUMBER OF CONTRACTS AMARDED	4			•	•	
3D I # AMOUNT AHARDED TO MBE PRIMES	4			•	4	
31 I # CONTRACTS AMARDED TO MBE PRIMES			•	•	•	
32 1 % DOLLAR ANOUNT	4	3D.00 %	•	30.00 %	30.00 %	
33 I # AMOUNT AMARDED TO MBE PRIMES	4	•	•	•	•	
34 I U CONTRACTS AMA	4	4		•	•	
35 I Z DOLLAR AHOUNT	4	10.00 %	4	10.00 %	10.00 %	
OBJECTIVE						
RYB TO REVIEW AND APPROVE 100% OF						
DEPARTMENTAL MISE/MISE PLANS MITHIN THO						
HONTRS.						
MEASURES!						
II I DEPARTMENT PLANS RECEIVED		40.00	0.0	40.00	40.00	
20 D AVO # OF DAYS TO RESPOND TO REQUESTS	4	49.DD	.00	49.00	49.DD	
23 D # HONTHS TO REVIEW ALL PLANS	4	5.00	2.00	1.00	1.00	
31 I DEPARTMENT PLANS APPROVED	•	49.00	4.00	2.00	2.00	
32 I TECHNICAL ASSISTANCE TO DEPARTMENTS	•	49.DD	.00	49.00	49.00	
The second second to be second	•	200.00	152.00	300.DO	300.00	

OBJECTIVE:

RYC TO CERTIFY BONA FIDE NBE/NBE/LBE'S. HBO-BUDGET REPORT 103-C

PROGRAM LEVEL

RUN NBRI 84/13/19

DATE: 05/13/85 TIME: 23:18 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-06

DEPTI 34 HUMAN RIGHTS COMMISSION

OFPT PAGE !

н в	O PERFO	RHANCE	BUOGET		
ISA : 92 HUMAN MELFARE & NEIGHBORHOOD DEV G DEPT : 34 HUMAN RIGHTS COMMISSION PROGRAM: 3121 HUMAN RIGHTS COMMISSION					
TYPE T MBJ/HEAS 0	1983-84 ACTUAL	1984-85 REVISEO		HICH REQUEST	MAYOR'S RECOMM,
MEASURES:					
12 I # APPS FOR MBE/MBE CERT RECEIVED		4	•	•	
13 I # APPS FOR LBE CERT RECEIVED 20 D # DAYS TO CERTIFY MBE'S/MBE'S	•	4	•	•	•
21 D # DAYS TO CERTIFY FIBE SAMEE'S	•	4		•	
30 I # MBE'S/MBE'S CERTIFIED	•	•	•	•	
31 I # OF LBE'S CERT	•	•	*	0	•
36 M # CERT DENIALS AS MBE'S/MBE'S APPEALED	•	•	•	•	•
37 H # CERT DENIALS	•	•	•	•	0
OBJECTIVE: RYO TO PROVIDE OUTREACH TO 500 MBE/MBE'S AND CITY DEPARTMENTS.			*		
MEASURES:					
30 I TECH ASSISTANCE TO COMMUNITY & BUSINESS		100.00	104 00	400.00	400 00
32 I # PARTICIPANTS IN COMMUNITY SEMINARS	*	100.00	256.00	500.00	400.00 500.00
33 I OEPARTMENTAL TRAINING SESSIONS HELD	•	.00	250.00	2,00	2.00
OBJECTIVE: RYE TO HONITOR THE MBE/MBE/LBE ORDINANCE.					
MEASURES: 20 D * DAYS TO RESPOND TO REQUESTS				•	
32 I TECHNICAL ASSISTANCE PROVIDED				•	
OBJECTIVE: RYF TO HONITOR 100 CONSTRUCTION CONTRACTS					
MEASURES:					
10 I * AMT CONSTRUCT CONTRACTS HONITDRED-HIL	•	475.00		♦75.00	975.00
11 I # AMT OF ARE CONTRACTS MONITORED-MIL	•	435.00		\$35.00	435.00
12 I # CONSTRUCTION CONTRACTS MONITOREO	•	100.00	•	100.00	100.00
13 I A&E CONTRACTS MONITORED		75.00	0	75.00 80.00 %	75.00
20 I % COMPANIES MEETING OR EXCEEDING GOALS	•	80.00 %		44.00 X	
30 I % MINDRITIES EM		44.00 %		70 . UU /.	909.00.7.
31 I % HOMEN EMP BY	*	3.00 %		3.00 %	

2331

RUN NBRI 84/13/19 CITY AND COUNTY OF SAN FRANCISCO DATE: DE/13/85 FISCAL YEAR 1985-86 DEPT: 34 HUMAN RIGHTS COMMISSION

DEPT PAGE:

PROGRAM LEVEL

DATE: 05/13/65 TIME: 23:10

HDD PERFORMANCE BUDGET

HISA 1 92 HUMAN HELFARE & NEIGHBORHOOD DEV G DEPT 1 34 HUMAN RIGHTS COMMISSION PROGRAM: 3121 HUMAN RIGHTS COMMISSION						
TYPE T OBJ/HEAS D		1984-85		HIGH REQUEST	HAYOR'S RECOMM.	
#						H
ONJECTIVE						
RYG TO HONITOR ALL HOCD AND HOHED CONTRACTS						
MEASURES 1						
1D H # AHT HOCO CONST CONTRACTS HONITOR-HIL		•	•	•	•	
11 H # AHT HOHED CONST CON HONITOR-HIL	•	4	•	•		
3D I HBE PARTICIPATION	•	4	4	•	· ·	
31 I HDE PARTICIPATION					-	
OBJECTIVE						
RYH TO UTILIZE 30% HBE'S AND 10 HBE'S IN						
HRC'S NUN-EXEMPT CONTRACTING.						
HEASURES I						
10 I TOTAL # AMOUNT AMAROED TO MBE'S				•		
11 I TOTAL # AMOUNT AMAROED TO MBE'S	4	4		•		
3D I % AMARDED TO MBE'S				4	•	
31 I % AMAROED TO MBE'S		4	4	•	•	
						n
OBJECTIVE! RYI TO MAINTAIN DZZ INVESTIGATIONS OF DISCRIMINATION HHILE REDUCING THE NUMBER OF DAYS TO RESOLVE COMPLAINTS						
TO 355 DAYS AT HOST.						
HEASURES!						
10 I # OFFICIAL COMPLAINTS INVESTIGATED	4	20.00	18.00	22.00	22.00	
11 I # FORMAL COMPLAINTS INVESTIGATED	4	450.00	380.00	500.00	500.00	
12 I # INFORMAL COMPLAINTS INVESTIGATED		250.00	154.00	300.00	300.00	
13 I # YECHNICAL ASSISTANCE FURNISHED 21 D # DAYS TO RESOL	4	650.DD	•	700.00	700.00	
22 D # DAYS TO RESOL	*	20.00	18.00	18.00	18.00	
30 I % COMPLAINTS SA	4	10.00	5.00	5.00	5.00	
#		80.00 %	85.00- %	85.00 %	85.00 %	
OBJECTIVE:						
RYJ TO INCREASE THE RESOLUTION OF INTERGROUP DISPUTES.						
RYJ TO INCREASE THE RESOLUTION OF INTERGROUP DISPUTES. MEASURES:						
INTERGROUP DISPUTES. MEASURES: 10 I # COMMUNITY ISSUES STUDIED		18.750.00	18 750 00			
INTERGROUP DISPUTES. MEASURES: 10 I # COMMUNITY ISSUES STUDIED II 1 # CONTACTS NITH GOVT AGS/COMM GROUPS	•	18,750.00	18,750.00	60,000.00	60,000.00	
INTERGROUP DISPUTES. MEASURES: 10 I # COMMUNITY ISSUES STUDIED II 1 # CONTACTS NITH GOVT AGS/COMM GROUPS 12 I # TECHNICAL ASSISTANCE FURNISHED	:	50.00	30.00	40.00	40.00	
INTERGROUP DISPUTES. MEASURES: 10 I # COMMUNITY ISSUES STUDIED	:					

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CITY & COUNTY OF SAN FRANCISCO F1SCAL YEAR 1985-86

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OEPTI 34 HUMAN RIGHTS COMMISSION

OEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA

92 HUMAN MELFARE & NEIGHBORHOOD DEV G

OEPARTMENT PROGRAM 34 HUMAN RIGHTS COMMISSION 3121 HUMAN RIGHTS COMMISSION

		F/Y 1983-84	WHHHHHH FISCAL	YEAR 1904	-85 нинянии 151 4 мос	MANHAHAMAHA MAYOR'S	FISCAL YEAR		
OBJECT	TITLE	ACTUAL		BUDGET	ACTUAL	UNSTANDZO.	MAYOR'S STANDZD,	STANDEN.	UNSTAND VS. REVISEO
	D 01001 GENERAL F	UND	~ = ~ = = = = ~ ~ = = ~ ~			***************************************			*****
	340018 HUMAN RIG								
	06 LABOR COS								
	ENT SALARIES-MISC		544,905	544,905	219,866	549,176	587,397	38,221	
010 OVERIT	ME ARY SALARIES	1 066	300 0	300 0	0	300	320	50	0
0/0 5550 4	IN ATHER ACCOUNTS	T-00-		9,000		24,057	25,734	1,677	24,057
OGO PEES A	ORY FRINGE BENEFIT	TS 48 714		127,574	3,487 38,048	9,000 164,088	9,000 173,674	0 9,586	36,514
OOO TIANDAT	ON THEISE DENETT	00,710	127,574	16/15/4	2010.10	104,000	1/3;0/1	7,500	20 1014
TOTAL:	CATE 9 ORY	06 477,755×	681,779×	681,779H	261,401W	746,621#	796,125×	49,504#	69,892#
CATEGORY	10 CONTRACTO	JAL SERVICES							
	SIONAL SERVICES	29,651	66,221	66,221	15,000	92,271	92,221	0	26,000
105 OP/WP	PROF SVC CONTRACT	4,019	14,715	14,715	0	14,715	14,715	0	0
106 O P∕MP	EQUIP MAINT CONTRACTUAL SERVICE EMPLOYEE CARS	0	0	0	2,297	1,900	1,900	0	1,900
109 OTHER	CONTRACTUAL SERVICE	CES 704	3,300	3,300	376	3,300	3,300	0	0
		798		2,400	387	3,600	3,600	0	1,200
112 TRAVEL		1,817	1,200	1,200	432	0	0	0	1,200-
113 TRAINI	NG	355	1,500	1,500	0	1,500	1,500	0	0
120 OTHER	SERVICES	14,166	18,280	18,280	7,822		29,780	0	11,500
146 RENTAL	OF PROPERTY	38,280	45,980	45,980	33,616	47,671	47,671	0	1,691
TOTAL:	CATEGORY	10 89,790	153,596W	153,596#	59,930*	194,687₩	194,687#	0*	41,091
CATECORY	12 OTHER CUR	DENT EVDENNITHOE							
130 MATERI		4,546		5,700	1,681	5,700	5,700	0	0
TOTAL:	CATEGORY	12 4,546	5,700×	5,700×	1,681	5,700×	5,700×	0×	0
CATEGORY	24 EQUIPMENT	r							
220 EQUIPH	ENT PURCHASE	1,764	0	0	0	20,250	20,250	0	20,250
TOTAL:	CATEGORY	24 1,764	0 н	Он	0 =	20,250×	20,250#	0 *	20,250
CATEGORY	30 SERVICES	OF OTHER DEPTS							
302 CITY A	TTORNEY	22,252	0	0	0	0	0	0	-
303 REAL E	STATE	900	450	450	Ù	450	450	0	_
	SERVICE-HOMT TRAIN	rTNG 254	488	488	126	488	488	0	_
	LLER-DATA PROCESSI		3,949	3,949	1,126	24,435	24,435	0	
350 REPROD		527		1,200	0	4,200	4,200	0	
420 CITY A		0	40,000	40,000	0	40,000	42,800	2,800	0

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303 REAL ESTATE

340 CONTROLLER-DATA PROCESSING

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86 PAGE

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O E P A R T M E N T A L E X P E N O X T U R E S BY CATEGORY AND OBJECT OF EXPENDITURE

92 HUMAN HELFARE & NEIGHBORHOOD DEV G MSA 34 HUHAN RIGHTS COMMISSION DEPARIMENT 3121 HUMAN RIGHTS COMMISSION PROGRAM F/Y 1903-84 МИМИМИМ F1SCAL YEAR 1984-85 МИМИМИМ МИМИМИМИМИМ F1SCAL YEAR 1985-86 МИМИМИМИМИМ F1SCAL YEAR 1985-86 REVISED 1ST 6 MOS. HAYOR'S HAYOR'S COST OF UNSTAND VS. ORIGINAL STANDZN. ACTUAL UNSTAHOZD. STANDZD. **BUDGET** BUDGET ACTUAL TITLE OBJECT FND GROUP/FUND 01001 GENERAL FUND INDEX CODE 340018 HUMAN RIGHTS-EXP PROJ/HK PHASE 00000 UNASSIGNED TITLE 30 SERVICES OF OTHER DEPTS CATEGORY 1,252# 69,573# 72,373# 2,800* 23,486* 46+087# 46,087# T O T A LI CATEGORY 30 26,500# 324,264* 1,036,831* 1,089,135* 52,304* 149,669# 600,363* 887,162M 887,162* T O T A LI PROJ/HK PHASE 00000 52,304* 149,669# 887,162# 324,264* 1,036,831* 1,089,135* 340016 600,363× 887,162* T O T A LI INDEX CODE 149,669# 52,304* T O T A LI FND GROUP/FUND 01001 600,363* 887,162* 887,162# 324,264* 1,036,831* 1,089,135* FND OROUP/FUND 09099 HORK OROER INDEX CODE 339101 HRC H/O EXP PROJ/HK PHASE 00000 UNASSIONEO TITLE CATEGORY D6 LABOR COSTS 001 PERMANENT SALARIES-HISC 177,861 265,058 265,058 108,404 265,138 283,630 18,492 80 020 TEMPORARY SALARIES 29,425 0 0 0 0 0 0 0 060 HANDATORY FRINGE BENEFITS 25,937 31,064 31,064 15,622 71,802 75,912 4,110 40,738 T O T A LI CATEGORY 233,223W 296,122* 296,122* 124,026# 336,940* 359,542* 22,602* 40,818* CATEGORY 10 CONTRACTUAL SERVICES 100 PROFESSIONAL SERVICES 31.014 7,100 3,871 7,100 7,100 7,100 105 DP/MP PROF SVC CONTRACT 2,010 2,195 2,195 0 2,195 2,195 109 OTHER CONTRACTUAL SERVICES 4,418 5,960 5,960 1,939 5,960 5,960 0 0 111 USE OF EMPLOYEE CARS 1,430 2,352 2,352 647 2,352 2.352 112 TRAVEL 458 1,872 1,872 180 1,872 1,872 0 120 OTHER SERVICES 17,766 9,600 9,600 4.576 9,600 9,600 0 144 MEMBLERSHIP DUES 190 325 325 0 325 325 T O T A LI CATEGORY 10 57,286# 29,404# 29,404# 11.213H 29,404* 29,404# CATEGORY 12 OTHER CURRENT EXPENDITURES 130 HATERIALS AND SUPPLIES 2,838 5,463 5,463 451 5,463 5,463 204 PRIOR YEAR HOU LOAD 0 0 80,929 50,376 0 80,929-T O T A LI CATEGORY 12 2.838× 5,463# 86.392# 50,827* 5,463* 5,463* 80,929-CATEGORY 30 SERVICES OF OTHER DEPTS

126

4,595

0

3,200

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3,200

3,200

3,200

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

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DEPT: 34 HUMAN RIGHTS COMMISSION

O E P A R T M E N T A L E X P E H O I T U R E S BY CATEGORY AND OBJECT OF EXPENDITURE

HSA OFFICE ATT

92 HUMAN MELFARE & NEIGHBORHOOD DEV G

DEPARTMENT PROGRAM 34 HUMAN RIGHTS COMMISSION 3121 HUMAN RIGHTS COMMISSION

		F/Y 1983-84	HMHHHHH FISCAL	VEAR 1986	- пеминини Эп	total life lief total total total total one before the next to	Flecat Vran	1005 84 8888	
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISEO BUOGET	IST 6 MOS.	MAYOR'S UNSTANOZO,	HAYOR'S STANDZO.	COST OF U	
FND GROUP/FU INDEX CODE PROJ/HK PHAS	339101 HRC H/O E	XP	* * • • • • • • • • • • • • • • • • • •	* 4 4 4 4			400 44 4 4 4 4 6 6		00 M 00 as as as as as as
CATEGORY	30 SERVICES	OF OTHER DEPTS							
TOTAL:	CATEGORY	30 4,721×	3,200#	3,200×	0 #	3,200×	3,200×	Ом	0.41
TOTAL:	PROJ/HK PHASE 00	298,068		415,118#	186,066#	375,007#	397,609M	22,602#	40,111-
TOTAL:	INDEX CODE 339	298,068×	334,109#	415,118H	186,066#	375,007M	397,609m	22,602W	40,111-
INDEX CODE PROJ/HK PHAS	941930 HRC H/O R E 00000 UNASSIGNE								
CATEGORY	39 INTEROEPA	RTHENTAL RECOVERY							
390 INTER	OEPARTMENTAL RECOVE	RY 297,989-	334,109-	415,118-	98,986-	375,007=	397,609-	22,602-	40,111
TOTAL:	CATEGORY	39 297,989-	334,189-	415,118-	98,906-	375,007=	397,609-	22,602-	40,111#
TOTAL:	PROJ/HK PHASE 00	297,989-	334,189-	415,118-	90,906-	375,007-	397,609~	22,602-	40,111#
TOTAL	INDEX CODE 941	.930 297,989-	334,189-	415,118-	98,986-	375,007-	397,609~	22,602-	40,111
TOTAL:	FND GROUP/FUND 09	1099 79#	0 w	0 m	87,080×	0 m	Ом	0 M	0 н
TOTAL:	PROGRAH 3	iii 600,442#	887,162W	887,162#	411,344#	1,036,031*	1,089,1354	52,304W	149,669*

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

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RUN OATE! 05/13/85 TIME! 22/34

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HSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 34 HUMAN RIGHTS COMMISSION
PROGRAM 3121 HUMAN RIGHTS COMMISSION

FIND GROUP/LEND 01001 GENERAL FLEND 1NOIX COOF 340016 BRHAN RIGHTS-EXP PROJ./RK PIACE 00000 LINASSIGNED TITLE	CLASS.	STOZO.	- ACTUAL -	REVISEO	BUOGET	HANNANANANA MAYOR NO. POSNS.	'S RECOMMEN	AL YEAR 1985- DEO STDZD.	COST OF	UNSTAND. VS REVISEO
MOJECT 0.01 PERM SALARIES FIRST 0.000 PERM SALARIES FIRST 0.000 PERM SALARIES FIRST 0.000 PERM SALARIES 0.000 PERM SALARIES 0.000 PERM SALARIES 0.0000 0.000 0.0000 0.000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000		MAIE	NO. POSNS.	MU. PUSMS.	AIRAANI				3174024,	KE VISEU
OBJECT 001 PERM SALARIES-RISC 1429 A CLERK TYPIST, 06050731 2 3 55,557 1 19,627 20,958 1,331 0 1426 A CLERK TYPIST, 06050731 2 3 55,557 1 19,627 20,958 1,331 0 1426 A CLERK TYPIST, 06050731 2 1 1 19,627 1 19,627 20,958 1,331 0 1426 A SCHIOR CLERK TYPIS 06490005 1 1 1 19,627 1 19,627 20,958 1,331 0 1426 A SCHIOR CLERK TYPIS 06490005 1 1 1 19,627 1 19,627 20,958 1,331 0 1427 A SCHIOR CLERK TYPIS 06490005 1 1 1 19,627 1 19,627 20,958 1,331 0 1428 A SCHIOR CLERK TYPIS 06490005 1 1 1 19,627 1 19,627 20,958 1,331 0 1429 A SCHIOR ACCOUNT CLE 07210070 0 1 19,366 1 19,366 1 19,366 20,698 1,332 0 1429 A MANAGEMENT ASSISTA 097901105 1 1 28,994 1 29,944 1 29,949 30,927 1,963 0 1429 A MANAGEMENT ASSISTA 097901105 1 1 1 28,994 1 29,949 30,927 1,963 0 1429 A COMMINATOR, HANN RI 196502612 1 1 1 1 58,775 1 58,775 62,950 4,175 0 1429 A COMMINATOR, HANN RI 196502612 1 1 1 58,775 1 58,775 62,950 4,175 0 1429 A COMMINATOR, HANN RI 196502612 1 1 2 64,302 2 64,302 2 64,302 2 7,975 0 1429 A COMMINATOR, HANN RI 195601375 5 7 199,791 7 217,924 233,107 15,263 10,133 0 1429 A RIPHESINIATIVE, IN 113601375 5 7 7199,791 7 217,924 233,107 15,263 10,133 0 1429 A STELLA SALAN' JAV JUJU 0,000 0,00 0 0 0 1,988 0 0 0 0 0 1,988 0 0 0 0 0 0 1,988 0 0 0 0 0 0 1,988 0 0 0 0 0 0 1,988 0 0 0 0 0 0 1,988 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FND GROUP/FUND 01001 G	ENERAL FUND								
OBJECT OO1 PERM SALARTES-HISC 1424 A CLERK TYPIST										
1624 A CLERK TYPIST, 06050731 2 3 55,557 3 55,557 57,237 3,680 0 1 1946 A SENIOR CLERK TYPIS 0660005 1 1 19,627 1 19,627 20,958 1,331 0 1946 A SENIOR ACCOUNT CLE 072100870 0 1 19,366 1 19,366 20,698 1,331 0 1942 A MANAGEHRIN ASSISTA 097981105 1 1 1 28,944 1 28,944 30,927 1,983 0 2900 A SPICIALIST II, IMM 076600925 1 1 1 58,775 1 58,775 62,950 4,175 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PROJ/HK PHASE 00000 U	VASSIGNED TIT	TLE							
1624 A CLERK TYPIST, 06050731 2 3 55,557 3 55,557 57,237 3,680 0 1 1946 A SENIOR CLERK TYPIS 0660005 1 1 19,627 1 19,627 20,958 1,331 0 1946 A SENIOR ACCOUNT CLE 072100870 0 1 19,366 1 19,366 20,698 1,331 0 1942 A MANAGEHRIN ASSISTA 097981105 1 1 1 28,944 1 28,944 30,927 1,983 0 2900 A SPICIALIST II, IMM 076600925 1 1 1 58,775 1 58,775 62,950 4,175 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OBJECT 001 PE	RH SALARIES-	-MISC							
1976 A SENIOR ACCOUNT CLE 072100070	1424 A CLERK TYPIST	. 060580731		3	53,557	3	53,557	57,237	3,680	0
1092 A HANDREHMY ASSISTA 097901105 1 1 19,366 1 19,366 20,698 1,332 0 1092 A HANDREHMY ASSISTA 097901105 1 1 28,944 1 28,944 30,927 1,983 0 2900 A SPICIALIST 11, HAM 076600925 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1476 A SENIOR CLERK TYPI	S 066400803	1	1	19.627	1	•			=
1042 A HANAGHMIT ASSISTA 097901165 1 1 28,944 1 28,944 30,927 1,983 0 2900 A SPECIALIST II, HAN OFGENOUSE 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1632 A SENIOR ACCOUNT CL	E 072180870	0	1		ī	. –			_
2900 A SPECIALIST II, HAN 076600925 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			1	1		_				
2996 A DIRECTOR, IRRAIN RI 196502412 1 1 1 58,775 1 58,775 62,950 4,175 0 2991 A COMOUNATOR, RUMAN 137501666 3 3 5 115,054 3 115,054 123,027 7,975 0 2991 N COMOUNATOR, RUMAN 137501666 0 0 0 1 35,888 36,375 2,4867 35,888 2992 A EMPLOYHT CORTRACT 119101443 1 2 64,302 2 64,302 68,782 4,480 0 2993 A PRIPESENTATIVE, RU 113601375 5 7 199,791 77 217,924 233,187 15,263 18,133 2 993 A SALARY SAVINOS 0000 0000 0 0 0 12,523- 0 0 0 0 0 0 1,988 2993 A SALARY SAVINOS 0000 0000 0 0 12,523- 0 34,611- 37,020- 2,409- 22,088- T O T A LI OBJECT 010 0 0 0 0 300 300 320 20 0 T O T A LI OBJECT 010 0 0 0 0 300 0 300 320 20 0 T O T A LI OBJECT 020 TEMPORARY SALARIES 2992 A EMPLOYHT CONTRACT 119101443 0 0 0 0 0 2435- 259- 16- 243- 2992 A EMPLOYHT CONTRACT 119101443 0 0 0 0 2435- 259- 16- 243- 2992 A EMPLOYHT CONTRACT 119101443 0 0 0 0 0 2435- 259- 16- 243- 2992 A EMPLOYHT CONTRACT 119101443 0 0 0 0 0 2435- 259- 16- 243- 2992 A EMPLOYHT CONTRACT 119101443 0 0 0 0 0 2435- 259- 16- 243- 200 COLECT 040 FEES & OTHER COMPENSATION 0168EA HENRER, MLNAN RIGH 002500025 15 15 9,000 15 9,000 9,000 0 0 T O T A LI OBJECT 040 15 15 9,000 15 9,000 9,000 0 0 0 T O T A LI OBJECT 050 15 15 9,000 15 9,000 9,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2900 A SPECIALIST 11, HU	H 076600925	1	0		_		• • •		_
2991 A COORDINATOR, IRHAN 137501666 3 3 115,054 3 115,054 123,029 7,975 0 2991 A COORDINATOR, IRHAN 137501666 0 0 0 0 0 1 35,888 38,375 2,487 35,888 2992 A EMPLOYHT CONTRACT 119101443 1 2 64,302 2 64,302 68,782 4,480 0 9 299 A EMPLOYHT CONTRACT 119101443 1 2 64,302 2 64,302 68,782 4,480 0 9 299 A EMPLOYHT CONTRACT 119101443 1 2 64,302 2 64,302 68,782 4,480 0 0 1 217,924 235,187 15,263 18,133 18,133 19,134	2986 A DIRECTOR, HUMAN R	I 198582412	1	1		-		_	_	•
2991 N COORDINATOR, HUHAN 137581666 0 0 0 0 1 35,888 36,375 2,487 35,888 2992 A FIRELOYHI CONTRACT 119101443 1 2 64,302 2 64,302 68,782 4,480 0 2996 A RIPHESINIATIVE, HU 113601375 5 7 199,791 7 217,924 233,187 15,263 18,133 18,133 19912A SPECIAL SALARY SAVINOS 0000 0000 0 0 12,523 0 34,611 37,020 2,409 22,088 19952A SALARY SAVINOS 0000 0000 0 0 15** 19** 544,905** 19** 549,176** 587,397** 38,221** 4,271** 00.000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2991 A COOHOINATOR, HUHA	N 137501666	3	3		_		• -	• -	_
299 A EMPLOYMIT CONTRACT 119101445 1 2 64,302 2 64,302 66,782 4,480 0 1 1906 AR IMPRESINIATIVE, HU 113601375 5 7 199,791 7 217,924 233,187 15,263 18,133 194,5 194	2991 N COORDINATOR, HUHA	N 137581666	0	0		-				_
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BPREP REPORT 7330

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

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PERSONNEL OETAIL

OEPT: 34 HUMAN RIGHTS COMMISSION

92 HUMAN HELFARE & NEIGHBORHOOD DEV G HSA 34 HUMAN RIGHTS COMMISSION DEPARTMENT

3121 HUMAN RIGHTS COMMISSION PROGRAM

CLASS.		F/Y 1983-84 M - ACTUAL NO. POSNS.			ининининин MAYOR NO. POSNS.	Carmenteno	/ N ======	COST OF U	WSTAHO, VS
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OBJECT 001 PERH	SALARIES-M	Isc							
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1424EC CLERK TYPIST		1	1	29,390	2	31,007	33,137	2,130	1,617
2978 A EMPLOYMT CONTRACT		1	1	7,930	1	7,930	8,474	544	0
	119181443		7	53,284	1	53,284	57,034	3,750	0
2995EC AFFIRM ACTION OFFI		0	2	100,866	3	100,866	107,094	7,028	0
2996 A REPRESENTATIVE, HU		2	1	11,969	1	11,969	12,800	831	0
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TOTAL: FND GROUP/FUN		9#	10*	265,058*	10#	265,138*	283,630#	10,492#	00#
TOTAL: PROGRAM	3121	•	10*	265,058*	10*	265,138#	203,630#	16,492#	80#
PA C: PROGRAM	2151	39#	44*	819,263#	444	8/47,671#	906,081×	58,410*	28.408#

EQUIPMENT OFTAIL

MSA 92 HUMAN HELFARE & NEIGHBORHOOD DEV G

DEPARTMENT 34 HUMAN RIGHTS COMMISSION PROGRAM 3121 HUMAN RIGHTS COMMISSION

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Department:	Human	Rights	Commission	
Program:				

Object Object Title and Explanation of Change

1901 Permanent Salarles

Reflected in the present increment are the L.e., authorized position for the Human Rights Commissing general fund supported staff. Also included are step increases for newly permanent employees.

Mayor's Comments: Approve as requester,

100 Professional & Special Services

In the present increment are services for MBF/WHE research limited court reporter services. Requests by the Mayor have included services for community dispute resulution, for additional court reporter time, and for service of a hearing officer to conduct discrimination complaint proceedings.

Mayor's Comments: Approve \$15,000 for Intergroup Clearing House; deny \$15,000.

10h - Word Processing Service Contract

this amount will enable us to continue to lease/ purchase our existing word processing equipment. Support on a limited basis it included for new data processing equipment to he installed at the City-Purchasers office for HRC/Purchaser maintenance and improvement of the data accumulation and analysis of minority/women and local business participation in City purchasing contracts.

Mayor's Comments: Approve as requested.

109 Other Contractual

Included is maintenance costs for the word processing equipment not leased for the HRC.

Mayor's Comments: Approve as requested.

Object Object Title and Explanation of Change

III Use of Employees Cars

Provides for mileage reimbursement @ .25 /mile for HRC staff an official business. Field investigations and attendance at meetings outside normal business hours are included.

Mayor's Comments: Approve as requested.

120 Other Services

This amount will sustain present levels of service for such vital commodities as telephone service, postage, office equipment maintenance. Xerox machine. Additional requests to the Mayor have included increases in these subobjects, especially for printing/xeroxing costs for planned expansion of public information for the MBE/WBE program.

Mayor's Comments: Approve as requested.

130 Materials and Supplies

This hudget amount provides office supplies and other supplies to support staff. Oue to rising costs of these commodities and because of greatly expanded public information efforts in minurity business promotion and community dispute resolution, a request will be submitted to the Mayor for a slight (7.5%) increase for this category.

Mayor's Comments: Approve as requested.

146 Contained Writting

This request is an increase as previously negotiated for rent per the terms of our lease with 1095 Market Associates.

Mayor's Comments: Approve as requested.

- see attached.

Department _____Human Rights Commission _____ Program:

Object Object Title and Explanation of Change

020 Temporary Salaries

Increased for personnel to monitor contracts from Office of Housing and Economic Development (MOHED). MOHED will assume costs of this monitoring during fiscal year.

Mayor's Comments

Approve as requested

22D Equipment Purchase

for personal computer, typewriter, desks and chairs.

Mayor's Comments

Place \$17,250 for personal computer an reserve pending EISPC review. Approve remainder of request,

Object	- Object	Title and	Explanatio	n of Own	- 100	
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T1ME: 23:18

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPTI 45 SOCIAL SERVICES

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OEPT PAGE:

2339

M80 PERFORMANCE BUODET

92 HUMAN MELFARE & NEIGHBORHOOD DEV Q HSA1 DEPARTMENT: 45 SOCIAL SERVICES 1983-84 1984-85 1984-85 1ST 6 HO HAYOR'S ACTUAL ORIGINAL HAYOR'S COST OF REVISEO ACTUAL REAL (UNSTAND) (STANO) **INCREASE** DEPARTMENT EXPENDITURE SUMMARY: ----PROGRAMS----AFDC: 79,051,696 83,626,563 83,626,563 HIN 40,685,045 81,504,325 213.847 81,900,465 270,779 254,924 396,140 GENERAL ASSISTANCE 2,122,230-132.903 201,921 22,828,917 27,627.317 210.094 27,619,086 0,173 FOOD STAMPS 53,803-11,668,353 24,107,061 3,003,036 24,376,358 2,945,366 2,945,366 269,297 MEDI-CAL 3,512,025-1,367,295 3,141,069 2,005,754 3,372,345 2,171,411 2,171,411 231,276 BOARDING HOMES & INSTITUTIONS 195,703 920,505 2,175,924 15,431,802 15,784,686 2,362,320 15,784,606 186.396 FAMILY & CHILD IN-HOME SERVICES 7,906,906 6.513 17,193,469 591,450 17,199,910 1,488,120 56,441 AOULT IHSS 1,188,120 1,350,785 602,000 1,211,120 5,113,471 1,211,120 5,502,000 5,717,373 FAMILY & CHILOREN SVCS 23,000 2,551,025 4,897,858 5,503,000 5,503,000 5,997,255 0 6,968,632 214.373-AOULT SERVICES 2,694,526 8,050,978 3,694,279 8,331,452 4,329,070 280,474 REFUGEE RESETTLEMENT PROGRAM 4.314,022 1,082,346 1,041,547 4,831,665 4,464,132 4,965,507 6,750,641 133,842 OSS CENTRAL MANAGEMENT 6,720,641 517,643 1,742,064 4,118,626 1,917,959 4,203,570 3,945,762 84.944 3,920,080 DSS SUPPORT SERVICES 2,602,015-332,766 3,697,658 3,882,327 8,420,271 10,692,363 164,669 OSS PERSONNEL/PAYROLL 10,722,364 3,818,318 222,422-11,784,006 11,882,080 470.394 650,210 97,994 OFC OF STAFF DEVELOPMENT & TRAININ 650,210 1,061,722 297,962 646,634 1,024,210 692,185 958,382 45,551 OFC OF PROGRAM EVALUATION & SUPPOR 1,113,467 3.576-742,241 1,421,177 1,492,153 2,454,796 3,194,756 70,976 3,194,756 307,710 OVERPAYMENTS & COLLECTIONS 1,167,573 3,137,625 3,347,762 1,052,198 945,877 210,157 OFFICE OF CONTRACT COMPLIANCE 945,877 57.151-526,862 1,244,415 393,911 1,313,309 418,148 60,969 298.538 EMERGENCY SERVICES-OSS 417,175 188,862 466,412 496.428 0 30.011 0 342,166 49,237 FISCAL SERVICES 42,166 0 1,535,632 0 1,797,067 0 1,797,067 342,166-HOHELESS EMERGENCY SVCS 796,795 1,915,375 2,041,740 D 126,365 n 118,308 0 0 732,621 774,738 42,117 732,621 TOTAL DEPARTMENT 158,565,613 179,095,773 180,413,986 80,106,754 177,035,161 179,558,933 2,523,772 3,370,825-----CATEGORIES----LABOR COSTS 29,211,004 34,712,309 35,772,511 15,043,432 CONTRACTUAL SERVICES 37,420,731 39,925,196 OTHER CURRENT EXPENDITURES 2,504,465 5,669,796 7,275,006 7,255,006 2,927,105 1,640,220 7,464,979 7,484,979 118,871,974 130,931,742 131,617,128 61,284,093 124,013,185 124,813,185 0 229,973 EQUIPMENT/CAPITAL OUTLAY 25,457 6,803,943-268.008 SERVICES OF OTHER DEPARTMENTS 268,008 0 215,325 215,325 0 5,025,865 52,683-5,908.708 RECOVERIES 5,979,179 7,120,248 19,307 1,129,970 7,100,941 238,483-1,121,762 0 477,846-277,846-TOTAL DEPARTMENT Ď. 158,565,613 179,095,773 180,413,986 80,106,754 177,035,161 179,558,933 2,523,772 477,846 3,378,825-DEPARTHENT REVENUE SUMMARY: GENERAL FUND REVENUES - CREDITED TO DEPT111,296,036 129,753,406 130,168,571 43,462,259 125,962,109 126,458,515 47,269,577 49,342,367 50,245,415 36,444,495 £1,073,052 53,100,418 2,027,366 496,406 4,206,462-TOTAL DEPARTMENT 158,565,613 179,095,773 180,413,986 80,106,754 177,035,161 179,558,933 2,523,772 027,637 3,378,825-DEPARTMENT CAPITAL EXPENDITURE SUMMARY: GENERAL FUND FH/CIP 190,000 220,020 0 220,020-DEPARTMENT EMPLOYMENT SUMMARY: AUTHORIZED POSITIONS: PERHANENT POSITIONS 1,157 1,183 1,217 1,217 TOTAL BUDGETED 1,157 1,183 1,217 1.217 TOTAL DEPARTMENT 1,157

1.183

1,217

1,217

RUN DATE! 05/13/65 TIME! 22/34

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 45 SOCIAL SERVICES

PAGE:

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DEPARTMENTAL REVENUES

HSA DEPARTMENT 92 HUMAN HELFARE & NEIGHBORHOOD DEV G 45 SOCIAL SERVICES

SUD- ONJECT	TITLE	F/Y 1983-84 ACTUAL	ORIGINAL		IST 6 HOS.		# FISCAL YEAR HAYOR'S STANDZD.	STANDZN. INCREASE	UNSTAND VS.
		ACTOR	800061		ACTORE				
F180 - C000410 4545 to									
	01001 GENERAL FUND							_	300 (70
6206 A00P PRO		494,254	463,871	463,871	135,424	614,550	614,550	0	150,679
	NEDUS STATE SUBVENTI	026,510	291,000	291,000	244,679	100,000	100,000	0	191,000-
	FES A10 - FEOERAL	3,589	2,000	2,000	0	3,000	3,000	0	1,000
6307 A10 A00P		452,371	450,000	450,000	192,066	504,000	504,000	0	54,000
6329 INS HH AC		487,438	193,935	193,935	319,776	150,000	150,000	0	43,935-
6335 AU AST ST		40,612	100,000	100,000	11,185	100,000	100,000	0	0
	SISTANCE - STATE ADH	65,451	100,737	100,737	15,950	94,771	94,791	0	13,946
	ISSISTANCE - FEOERAL	802,587	216,000	216,000	169,862	313,320	313,320	0	97,320
6355 REFUGEE A	SSISTANCE - FEOERAL	2,527,654		4,321,523	508,622	3,934,636	3,934,636	0	386,887-
7720 ADOPT PRO	G CHAROES	3,440	5,000	5,000	1,640	3,500	3,500	0	1,500-
TO Y A LI FND	OROUP/FUND 01001	5,703,906#	6,152,066#	6,152,066#	1,599,204#	5,817,797W	5,817,797*	0#	334,269-
NO GROUP/FUND	01291 HELFARE ASSIST	ANCE & AOHINI	STRATIO						
6301 HMK SER S	T A10	2,799,241		1,350,000	618,071	1 050 000		_	
6302 HMK SER FI		1,358,997		4,050,000	873,202	1,050,000	1,050,000	0	300,000-
6309 HT HINOR I				0,433,573		4,050,000	4,050,000	0	0
6310 HT HI FOS	FLO AO	3,762,433		4,080,543			11,557,569	0	1,123,996
6311 AFOC - STA	ATE ALO				1,741,205		4,164,623	0	84,080
6312 AFOC - FEC							4,449,800	0	975,821.
6313 AFDC - FEC	DERAL ADMIN	4,231,993					8,392,200	0	1,020,261-
6314 AFDC - STA	TE ADMIN	1,703,466		5,708,668	625,707	5,819,126	6,130,971	311,845	110,458
STAFF OF VE	LOPHENT - FEDERAL	134,292		2,238,310	318,805	2,300,000	2,300,000	0	61,690
317 STAFF DEVE	LOPHENT - STATE AO		0	0	45,039	0	0	0	0
343 HEDICAL PR	OGRAN - STATE ADMI	129,388	111,184	111,184	22,330	0	0	0	111,184-
345 TITLE VY -	FEDERAL ADMIN	2,639,216		3,160,533	755,834	4,116,586	4,116,586	0	956,053
346 FOOD STAND	PROGRAM - FEDERAL	3,918,838		631,655	1,693,238		6,337,260	ŏ	1,294,395-
347 FOOD STAND	PROGRAM - STATE A	3,050,396		,839,998	957,967		3,657,708	184,561	366,851-
350 MIN - CHIL	O CARE - STATE A10		1,338,023	,338,023	758,058		1,175,000	0	163,023-
351 NTN - CHIL	O CARE - STATE ALU	1,102	4,000	4,000	741	4,000	4,000	Ö	·
352 HIN - FEOE	O CARE - FEDERAL A	46,999	36,000	36,000	6,670	36,000	36,000	0	0
154 REMIRES AN	SISTANCE - FEDERAL	104,850	195,936	195,936	64,106	219,001	219.001	0	0
SOT RELOWEE AS:	SISTANCE - FEDERAL	2,819,357	5,000,000 5	,000,000	911,692		3,000,000	0	23,065
OTALI FNO	GROUP/FUND D1291 1 RTHENT 45 1	05.599 110-19	T 401 Tabella				-,000,000	U	2,000,000-
O T A L: DEPAR	RTHENT OF 1	11.296.036=12	9,753,406#130	,016,505# 4	1,863,055#1	20,144,312#12	0,640,718#	496,406#	3,872,193-
	** *** ***	- 1 1 4 0 1 0 3 0 4 1 V	7,755,906#150	,168,571≒ 4	3,462,259#1	25,962,109#12	A.AER ETEN		4,206,462-

p. 2341

HBO-BUDGET REPORT 103-C

PROGRAM LEVEL

RUN NBR: 84/13/19 DATE: 05/13/85 TIME: 23:18

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1905-86

OEPTI 45 SOCIAL SERVICES

2341

OEPT PAGET

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 92 HUMAN HELFARE & NEIGHBORHOOD DEV G

DEPT 1 45 SOCIAL SERVICES

PROGRAM: 3102 AFDC

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REV1SE0	1ST 6 HO ACTUAL	HAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF	REAL INCREASE
PROGRAM REVENUE SUMMARY:								- H
GENERAL FUNO REVENUES - CREDITED TO DE	PY 71,655,524	78,863,792	78,863,792	28,470,755	76,960,177	77,046,138	77,961	1,895,615-
GENERAL FUND UNALLOCATED	7,396,172	4,762,771	4,762,771	12,214,290	4,536,148	9,859,327	318,179	226,623-
TOTAL PROGRAM	79,051,696	83,626,563	83,626,563	40,685,045	81,504,325	81,908,465	396,140	2,122,238-
PROGRAM EXPENDITURE SUMMARY: LABOR COSTS OTHER CURRENT EXPENDITURES TOTAL PROGRAM	4,101,106 74,950,590	4,534,275 79,092,288	4,534,275 79,092,288	2,027,760	4,504,325 77,008,000	4,900,465 77,008,080	396,140	29,950- 2,092,268-
TOTAL PROGRAM	79,051,696	83,626,563	83,626,563	40,685,045	81,584,325	81,900,465	396,140	2,122,238-
PROGRAM EMPLOYMENT SUMMARY:					4			
AUTHORIZED POSITIONS: PERHANENT POSITIONS	164	164	164		163			1 ~
TOTAL BUDGETED	164	164	169		163			1-
TOTAL PROGRAM	164	164	164		163			1-



HBQ-BUDGET REPORT 103-C

RUN NBRI 84/13/19 CITY AND COUNTY OF SAN FRANCISCO

DEPT: 45 SOCIAL SERVICES

M PROGRAM LEVEL M

DATE 1 05/13/85 TIME: 23118 FISCAL YEAR 1985-86

DEPT PAGE:

MBD PERFORMANCE BUOGET

HSA 1 92 HUMAN HELFARE & NEIGHBORHOOD DEV G

DEPT 1 45 SOCIAL SERVICES

PROGRAM: 3102 AFDC

-PROGRAM GOAL!

TO APPROPRIATELY DETERMINE ELIGIBILITY AND PROVIDE BENEFITS TO FAMILIES MITH DEPENDENT CHILDREN HHD HEET STATUTORY

REQUIREMENTS.

1983-84 1984-85 IST 6 MO ACTUAL REVISEO ACTUAL HIGH MAYOR'S TYPE T REQUEST RECOMM. OBJ/HEAS D * - - - - -

OBJECTIVE!

DDC TO HAINTAIN THE DEFICIAL AFDC DOLLAR ERROR RATE AT NO HORE THAN 4% DURING

EACH OF THE SEMI-ANNUAL REPORT PERIODS.

ME ASURE'S I

2.4 % 4.0 % 3.0 % 4.0 % 4.0 % 3D D DOLLAR ERROR RATE

OBJECTIVE!

TO REDUCE THE NUMBER OF AFDC CASES HITH DVERDUE REINVESTIGATIONS TO 0% OF CASELOAD, 13% ALLOHABLE VARIANCE)

HE ASURES I

31 H % CONT CASES H/OVERDUE REINVESTIGATION

.5 % ,0 % .8 %

.0% .0%

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

PAGET 1

RUN DATE: 05/13/85 TIME: 22:34

DEPTI 45 SOCIAL SERVICES OEPARTHENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

92 HUMAN MELFARE & NEIGHBORHOOD DEV G MSA

DEPARTMENT 45 SOCIAL SERVICES PROGRAM 3102 AFDC

PROGRAM STOE AND								
	F/Y 1983-84	HHHHHHH FISCAL ORIGINAL		-85 нининия 1ST 6 MOS.	MAYOR'S	FISCAL YEAR MAYOR'S	_	HERENBERS INSTAND VS.
OEWECT TITLE	ACTUAL	BUDGET	BUOGET		UNSTANDZB.	STANDZO,	STANDZN	REVISEO
FND GROUP/FUND 01001 GENERAL F INDEX CODE 647016 OSS-AFOC PROJ/HK PHASE 00000 UNASSIGNE	PROG BUD							
CATEGORY 06 LABOR COS	STS							
00) PERMANENT SALARIES-MISC	3,211,859	3,513,872	3,513,872	1,565,452	3,459,885	5,774,937	315,652	54,787=
000 MANDATORY FRINGE BENEFIT	rs 889,247	1,020,403	1,020,403	462,308	1,045,240	1,125,528	80,288	24,837
T D T A L: CATEGORY	06 4,101,106*	4,534,275*	4,534,275*	2,027,760×	4,504,325*	4,900,465#	396,140M	29,950-
TOTAL: PROJ/HK PHASE 00	0000 4,101,106*	4,534,275*	4,534,275#	2,027,760#	4,504,325H	4,900,465#	396,140#	29,950-
TOTAL: INDEX CODE 643	7016 4,101,106#	4,534,275#	4,534,2754	2,027,760	4,504,325#	4,980,465#	396,140*	29,950-
INDEX CODE 647107 DSS - AII PROJ/HK PHASE 00000 UNASSIGN								
CATEGORY 12 OTHER CUI 150 AFDC-GENERAL ASSISTANCE	RRENT EXPENDITURES 74,950,590	79,092,288 7	79,092,288	38,657,285	77,000,000	77,000,000	0	2,092,288-
TOTAL: CATEGORY	12 74,950,590*	79,092,288# 7	9.092.288#	38.657.285*	77.008.000#	77,000,000W	0#	2,092,288
	0000 74,950,590	79,092,288# 7	9.092.288#	38,657,285#	77,000,000*	77,000,000*	0 =	2,092,288
	7107 74,950,590°	79,092,288# 7	9.092.288#	38,657,285	77,000,000*	77,000,008#	O≠	2,092,288
	1001 79,051,696	83,626,563# 8	13.626.563#	40,685,045	81,504,325#	81,900,465#	396,140#	2,122,238
	1101 12 10 UE1 404 =	B3,626,563# 6	33.626.563H	40.605.045	81,504,325#	81,900,465#	396,140#	2,122,238
T O T A L: PROGRAM	3102 79,051,696	י בניבנים בסים כם	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1012021012				

RUN DATE! 05/13/85 TIME! 22:34

OPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

OEPTI 45 SOCIAL SERVICES

PAGE:

PERSONNEL OETAIL

HSA

92 HUMAN HELFARE & NEIGHBORHOOD DEV D

OFPARTHENT

45 SOCIAL SERVICES

PROGRAM

3102 AFOC

CLASS, S	F/Y STOZO, - AC	1903-84	* FISCAL YE	AR 1984-85 * 8U0GET	########## MAY	####### FIS OR'S RECOMME	CAL YEAR 1985 NDEO	COST OF	MSTAND. VS
			NO. POSNS.		NO. POSNS.	UHSTOZO.	STOZO.	STANDZN.	REVISEO
FND OROUP/FUND 01001 GENERA	L SLEWO								
INDEX CODE 647016 OSS-AF									
PROJ/HK PHASE 00000 UNASSI									
08 1507									
OBJECT OOL PERM S						25 717	24 470	1 100	05 313
A627 N INCOME MAINTENANCE 00 1408 A PRINCIPAL CLERK 00		B 2	0	0	1	25,317	26,439	1,122	25,317
1429 A CLERK TYPIST 060		6	2	47,137	2	47,137	50,425	3,288	0
1426 A SENIOR CLERK TYPIS 06		19	6	107,933	20	107,933	115,349	7,416	U
1426 R SENIOR CLERK TYPIS 066		14	20	392,547 0	20	392,547	419,169	26,622	0
1444 A CLERK STENOGRAPHER 06		3	0	-	1	19,627	20,958	1,331	19,627
1944 R CLERK STENOGRAPHER 06		0	2	37,270 0	2-	37,270	39,775	2,505	0
1446 R SENTOR CLERK STEND 073	110000	0	0	_	_	37,270-	39,775-	2,505-	37,270-
2905 A SENIOR ELIGIDILITY 076	980929	112	112	0 2,491,205	1	21,558	23,019	1,461	21,558
29B5 R SENIOR ELIGIBILITY 076		0	0	0	112	2,491,205	2,722,740	231,535	0
2907 A ELIGIBILITY HORKER ONE		18	18	456,110	1-	22,184-	24,245-	2,061-	22,184-
2907 S EL1010ILITY HORKER 086		0	0	456,110	18 1-	456,110	504,542	48,432	0
2946 A SENIOR ELIOIBILITY 115	201394	3	3	95,057	_	25,317-	28,005-	2,688-	25,317-
2969 A ASST BIRECTOR, SOC 170		ī	í	50,529	3	95,057	109,151	14,094	0
9991ZA SPECIAL SALARY SAV OOB	0 0000	ô	Ô	13,916-	1	50,529	54,130	3,601	0
	0 0000	o o	0	150,000-	0	13,916-	15,186-	1,270-	0
			Ü	150,000-	U	186,518-	203,549-	17,031-	36,518-
TO TALLOSJECT	001	164#	164#	3,513,872*	14 Th	7 450 000			
	00000	164#		3,513,872*		3,459,085*	3,774,937×	315,852*	54 ,787-
TOTALI INDEX CODE 6	47016	164*		3.513,872*		3,459,085*	3,774,937*	315,852*	54 ,787-
	01001	164#		3,513,872*		3,459,085*	3,774,937#	315,852*	54,787-
T O T A L: PROGRAM	3102	164#		3,513,872*	103*	3,459,085*	3,774,937*	315,852*	54,787-
				-,525,072	1034	3,459,085*	3,774,937*	315,852*	54,787-

HBO-BUDGET REPORT 103-C

RUN NBR: 84/13/19 DATE: 05/13/85

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-06

DEPT: 45 SOCIAL SERVICES

2345

* PROGRAM LEVEL *

TIME: 23:18

OEPT PAGE:

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

: 92 HUMAN HELFARE & NEIGHBORHOOD DEV G MSA

DEPT : 45 SOCIAL SERVICES

PROGRAM: 3103 HIN

*	1983-84 ACTUAL	1984-85 Original	1984-85 REV1SE0	1ST 6 MO ACTUAL	MAYOR'S (UNSTAND)	HAYOR'S (STAND)	COST OF STAND	REAL 1NCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT GENERAL FUND UNALLOCATED TOTAL PROGRAM	124,641 89,206	103,163 87,616	183,163 71,761	54,208 78,775	199, 071 2,050	199,871 10,223	0 0,175	16,708 69,711-
PROGRAM EXPENDITURE SUMMARY:	213,847	270,779	254,924	132,903	201,921	210,094	0,173	53,003-
LABOR COSTS	202,879	230,779	214,924	123,051	161,921	170,094	6.127	F7 003
OTHER CURRENT EXPENDITURES TOTAL PROGRAM	10,968 213,847	40,000 270,779	40,000 254,924	9,932	40,000	40,000	მ,173 0 მ,173	53,003- 0 53,003-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS: PERMANENT POSITIONS	8	8	7		6			1-
TOTAL BUDGETED TOTAL PROGRAM	8	8	7		6			1 1

HBO PERFORMANCE BUDGET

MSA 92 HUMAN HELFARE & NEIGHBORHOOD DEV G

DEPT : 45 SOCIAL SERVICES

PROGRAM: 3103 HIN

-PROGRAM GOAL:

TO PROVIDE SUPPORTIVE SERVICES TO AFDO RECIPIENTS MHO RECEIVE HIN TRAINING OR JOB PLACEMENT SERVICES TOWARD SELF

SUPPORT.

1983-84 1984-85 1ST 6 MO ACTUAL REVISED ACTUAL HIGH MAYOR'S PEQUEST RECOMM. TYPE T OBJ/HEAS O PEQUEST RECOMM.

OBJECTIVE:

TO ASSIST AFDC/HIN COMPONENT REGISTRANT IN OBTAINING EMPLOYMENT SO THAT THE RESULTING GRANT REDUCTIONS MILL TOTAL AT LEAST \$200,000 PER QUARTER.

HEASURES!

34 I TOTAL & AMOUNT GRANT REDUCTIONS

4767,146

000,0084

1414,207

\$800,000 \$800,000

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 45 SOCIAL SERVICES

PAGE: 1

RUN DATE: 05/13/85 TIME: 22:34

DEPARTHENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

HSA

92 HUHAN HELFARE & NEIGHBORHOOD DEV O

DEPARTMENT

45 SOCIAL SERVICES

PROGRAM	3103 H1N									
OBJECT	YITLE		F/Y 1903-04 *	PREPRETED FISCAL ORIGINAL BUDGEY	YEAR 1984 REVISEO BUOGET	-85 ****** 1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDED.	FISCAL YEAR MAYOR'S STANDZD.		UNSTAND VS. REVISEO
IND GROUP/FUNC										
INDEX CODE			ASST PROG BUD							
PROJ/HK PHASE	00000 UNASSI	CONED TITL	Ł							
CATEGORY	06 LABOR	COSTS								
001 PERHANE	NY SALARIES-HI		150,845	179,389	163,534	95,202	124,213	130,726	6,513	39,321-
060 HANDATO	RY FRINGE BENE	FIT3	44,034	51,390	51,390	27,849	37,708	39,368	1,660	13,682-
							3.,	37,500	2,000	23,002
TOTALIC	ATEGORY	06	202,879#	230,779*	214,924#	123,051#	161,921*	170.094#	8,173*	53,003-
TOTALEP		00000	202,879*	230,779#	214,924#	123.051*	161,921=	170,094*	8,173*	53,003-
TOTALI	NOEX CODE	647024	202,879×	230,779*	214,924#	123,051#	161,921*	170,094#	8,173*	53,003-
INDEX CODE PROJ/HK PHASE	647123 OSS 00000 UNASS10									
CATE CODY										
CATI CORY	TE OTHER (CURRENT EX	PENDITURES							
TOT MIN-JULY	TRAINING ALL	•	10,968	40,000	40,000	9,932	40,000	40,000	0	0
TOTALICA	TECORY	12	10.968*	40.000						_
TOTALIPR		00000	10,968*	40,000*	40,000#	9,932*	40,000*	40,000*	0*	0#
TOTALLIN		47123		40,000#	40,000#	9,932*	40,000#	40,000#	0*	0*
TOTALIEN	O GROUP/FLIND	01001	10,968#	40,000=	40,000#	9,932#	40,000m	40,000*	0*	0*
TOTALIPR		3103	213,847*		254,924#	132,983#	201,921*	210,094#	8,173*	53,003-
	COLUMN !	2102	215,847#	270,779#	254,924#	132,983*	201.921*	210.094#	8,173*	53,003-

HSA

DEPARTMENT

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

PAGE 1

RUN DATE: 05/13/85 TIME: 22:34

TOTAL: PROGRAM

92 HUMAN MELFARE & MEIGHBORHOOD DEV G

3103

45 SOCIAL SERVICES

PERSONNEL DETAIL

DEPT: 45 SOCIAL SERVICES

DZD. – ACTU	AL R	EVISED 8U	OGET	MAYOR'	S RECOMMENDE	YEAR 1985-8	G NAMERHARAM COST DE UR STANDZN.	ENHERHERE STAND. VS REVISED
FUND & EMER ASST P NEO TITLE	PROG 8U0							
LARIES-MISC						10.070	1 224	0
	1	1	17,852	1				0
480803	1	1	19,627	1				D
5B0755	1	1	18,453	1	10,453	•	•	
881099	5	4	108,291	4	96,558	100,394		11,755-
001000	Ď.	0	D	1-	27,508-	20,604-	- •	27,508-
0 0000	0	0	689-	0	\$113 -	725-	36~	0
	Ом	74	165.534#	6#	124,213#	130,726#	6,513#	39,321-
	-	•		6 m	124,213#	130,726#	6,513*	39,321-
	9			6.9	129,215#	130,726#	6,513*	39,321-
				-		130,726*	6,513M	39,321-
01001		-		•			6,513#	39,321-
	DZD. – ACTU ATE NO. P 	DZD ACTUAL RATE NO. POSNS. NO. FUND	DZD ACTUAL REVISED 8U ATE NO. POSNS. NO. POSNS. FUND & EMER ASST PROG 8U0 NEO TITLE LARIES-HISC 580731 1 1 480803 1 1 580755 1 1 881099 5 4 881099 0 0 0 0000 0 0 OO1 8# 7# 00000 8# 7# 047024 8# 7# 01001 8# 7#	TE NO. POSNS. NO. POSNS. AMOUNT NO. POSNS. NO. POSNS. AMOUNT NO. POSNS. NO. POSNS. AMOUNT NO. POSNS. A	DZD ACTUAL REVISED BUOGET MAYOR'S ATE NO. POSNS. NO. POSNS. AMOUNT NO. POSNS. FUND & EMER ASST PROG BUONEO TITLE LARIES-HISC 580731 1 1 17,852 1 180455 1 1804	DZD ACTUAL REVISED BUOGET MAYOR'S RECOMMENDED BY ATE NO. POSNS. NO. POSNS. AMOUNT NO. POSNS. UNSTDZD. FUND & EMER ASST PROG BUONEO TITLE LARIES-MISC 580731 1 1 17,852 1 17,052 480803 1 1 19,627 1 19,627 580755 1 1 18,455 1 10,453 580795 5 4 108,291 4 96,558 881099 5 4 108,291 4 96,558 881099 0 0 0 1- 27,568- 00000 0 0 689- 0 689- 0 0000 0 0 689- 0 689- 0 001 88 78 163,5348 68 124,2138 00000 88 78 163,5348 68 124,2138 047024 88 78 163,5348 68 124,2138	TUND 8 EMER ASST PROG 8U0 NEO TITLE LARIES-HISC 580731	FUND \$ EMER ASST PROG 8U0 NEO TITLE LARIES-MISC 580731

163,534#

2-2-

HBO-BUDGET REPORT 103-C

TOTAL PROGRAM

RUN NBR | 84/13/19 OATE: 85/13/85 CITY AND COUNTY OF SAN FRANCISCO F1SCAL YEAR 1985-86

OEPT: 45 SOCIAL SERVICES

120

120

H PROGRAM LEVEL H

T1HE! 23:16

DEPT PAGE:

MBO PROGRAH SUMMARY BY HAJOR CATEGORY

HSA 1 92 HUMAN HELFARE & NET OEPT 1 45 SOCIAL SERVICES PROGRAMI 3104 GENERAL ASSISTANCE	O V30 GOOHROSHO							
N	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REV1SE0	1ST 6 HO ACTUAL	MAYOR'S (UNSTANO)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY!								
GENERAL FUND UNALLOCATED	22,828,917	27,627,317	27,619,086	11,668,353	24,107,061	24,376,358	269,297	3,512,025-
PROGRAM EXPENDITURE SUMMARY)								
LABOR COSTS CONTRACTUAL SERVICES OTHER CURRENT EXPENDITURES SERVICES OF OTHER DEPARTMENTS TOTAL PROGRAM	2,820,027 0 18,725,386 1,283,504 22,820,917	3,661,677 75,000 22,640.640 1,250,000 27,627,317	3,653,446 75,000 22,640,640 1,250,000 27,619,086	1,528,550 0 9,816,743 323,060 11,668,353	3,407,061 0 19,450,000 1,250,000 24,107,061	3,676,358 0 19,450,000 1,250,000 24,376,358	269,297 0 0 0 269,297	246,385- 75,000- 3,190,640- 0 3,512,025-
PROGRAM EMPLOYMENT SUMMARYI								
AUTHORIZED POSITIONS! PERMANENT POSITIONS	97	124	122		120			2-
TOTAL BUDGETED	97	124	122		120			_

122

122

124

97

MBO-BUDGET REPORT ID3-C

RUN NBR: 84/13/19

DATE: 05/13/85

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 45 SOCIAL SERVICES

* PROGRAM LEVEL *

TIME: 23:18

FISCAL YEAR 1985-86

DEPT PAGE:

M80 PERFORMANCE QUDGET

MSA : 92 HUMAN HELFARE & NEIGHBORHOOD DEV G

DEPT : 45 SOCIAL SERVICES PROGRAM: 31D4 GENERAL ASSISTANCE

-PROGRAM GOAL:

TO PROVIDE SHORT TIME FINANCIAL ASSIST-ANCE AND SERVICES IN AN EFFICIENT, EFF-ECTIVE AND COURTEOUS MANNER TO ELIGIBLE PERSONS UNTIL THEY FIND EMPLOYMENT OR

SUPPORT.

TYPE T OBJ/MEAS O 1983-84 ACTUAL

REVISED

1984-85 1ST 6 MO ACTUAL

HIGH REGAMENT MAYOR'S RECOMM.

OBJECTIVE:

BEC TO PROVIDE INFORMATION AND SERVICE REFERRAL SO THAT AT LEAST 45% OF THE GA UNEMPLOYABLE POPULATION DURING EACH QUARTER HILL HAVE PENDING APPLICATIONS FOR SSI/SSP.

MEASURES:

30 I % UNEMPLOYABLES PENDING SSI/SSP

46.B %

4D.D % 51.2 %

45.0 % 45.0 %

OBJECTIVE:

BEE TO PROVIDE TRAINING AND EMPLOYMENT OPPORTUNITIES FOR AT LEAST ISDD EMPLOY-ABLE GA RECIPIENTS IN EACH QUARTER.

MEASURES:

12 I TOTAL & REFERRED FOR TRAIN/EMPLOYMENT

7,014

7,200

4,292

7,200

7,200

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

RUN DATE! 05/13/65 TIME! 22134

OEPT: 45 SOCIAL SERVICES

PAGE:

DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

HSA OEPARTHENT 92 HUMAN HELFARE & NEIGHBORHOOD DEV G

PROGRAM

45 SOCIAL SERVICES 3104 GENERAL ASSISTANCE

OBJECT	TITLE	F/Y 1983-8 ACTUA	ORIGINA	L REVISEO	1ST 6 HOS		*## FISCAL YEAR S MAYOR'S STANDED.	COST OF	UNSTAND VS.
**							. 31ANDZU.		
INDEX COOK	D 01001 GENERAL FU 647032 OSS-GEN AS 00000 UNASSIGNEO	ST PROG BUD							
CATEGORY	06 LABOR COST								
001 PERMAN	LNT SALARIES-MISC	2.226.077	2.662.600	2 027 504	1 104 5(1	2 (10 277	0.074.034		
010 OVERT1	ME	2.203	41044,407	4,043,500	1,104,561	2,017,233			204,353-
020 TEMPOR	ME ARY SALARIES	2,203 0	0	0 10,006	U	0		0	0
060 MANDATI	DRY FRINGE BENEFITS	E90 747	819,268	10,006	747 000	0	0	0	10,006-
						787,828			32,026-
TOTALIO	CATEGORY	2,820,027	3,661,677	3,653,446*	1,528,550*	3,407,061*	3,676,358*	269,297×	246,385-
CATEGORY	10 CONTRACTUAL	SERVICES							
100 PROFESS	SIONAL SERVICES	0					0		75,000-
TOTALIC	ATEGORY 1	0 0*	75,000	75.000%	0.4	0.11		_	
		0 2.820.027×	3.736.677	3.728.444#	1 E20 EE0#	T 407 0(1)	0 * 3,676,358*	0*	75,000-
TOTALII	NOUN CODE 64703	2 2,820,027#	3,736,677	3,728,446H	1,528,550*	3,407,0614	3,676,358* 3,676,358*	269,297*	321,385-
						57.077002.	3,070,390×	207,27/*	321,385-
INDEX CODE PROJ/HK PHASE	647206 OSS - A10 P 00000 UNASSIGNEO	AYMENT GEN ASST							
CATEGORY	12 OTHER CURREN	T EXPENDITURES							
152 AFDC-NI	TRAINING ALL. ASSISTANCE	0	n	0	25 700	_			
153 GENERAL	ASSISTANCE	18,725,386	22,640,640	22.600.600	0.754.053	0	0	0	0
163 A1D TO 0	DISABLED AND BLIND	0	0	0	7,724,751	17,450,000	19,450,000	0	3,190,640-
	A TRAINING ALL, ASSISTANCE DISABLED AND BLIND			· ·	30,000	0	0	0	0
I O I A L: CA	TEGORY 12	18,725,386#	22,640,640*	22,640,640#	9.816.763#	19 650 000*	30 450 000		
ATEGORY					7,010)/434	17,450,000*	19,450,000#	0*	3,190,640-
TTO DIMETO N	30 SERVICES OF	OTHER DEPTS							
NA LODETE M	ORKS-STRT CLEANING	1,283,504	1,250,000	1.250.000	323.060	1 250 000			
TOTALLO	I COON				323,000	T) C DU) UUU	1,250,000	0	0
TOTALIPR	TEGORY 30		1,250,000w	1,250,000m	323.060=	1.250.0005	1,250,000*		
TOTALIAN		20,000,890#	23,890,6404	23,890,640H	10.139.8034	20, 700, 000=	1,250,000* 20,700,000*		0*
TOTALIAN	OLN COOE 647206	#098,800,03	23,890,640×	23,890,640#	10,139.80%	20 700 000	20,700,000 ×	0≠	3,190,640-
TOTALIPR	D GROUP/FUND 01001	22,828,917#	27,627,317#	27,619,086#	11.668 3674	26 107 04	20,700,000m	0**	3,190,640-
THE PROPERTY OF THE PROPERTY O	DGRAM 3104	22,828,917#	27,627,317#	27,619,086#	11.668 TETH	24,107,061#	Z9,376,358*	269,297*	3,512,025-
					,000,333m	c4)10/)06[#	29,376, 358 #	269,297×	3,512,025-

RUN DATE: 05/13/85 TIME: 22:34

TOTAL: PROGRAM

FISCAL YEAR 1985-86

OEPT! 45 SOCIAL SERVICES

PAGET

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PERSONNEL DETAIL

CITY & COUNTY OF SAN FRANCISCO

MSA DEPARTMENT PROGRAM

92 HUMAN WELFARE & NEIGHBORHOOD DEV G

45 SOCIAL SERVICES 3104 GENERAL ASSISTANCE

F/Y 1983-84 # FISCAL YEAR 1984-85 # ичининининининин FISCAL YEAR 1905-86 #инини####инини - ACTUAL - --- REVISEO BUDGET --- MAYOR'S RECOMMENDED ----- COST OF UNSTAND, VS STOZD. CLASS. NO, POSNS, NO, POSNS, AHOUNT NO, POSNS, UNSTDZO, STOZO, RATE NO. FND GROUP/FUND 01001 GENERAL FUND 647032 OSS-GEN ASST PROG BUD INDEX COOE PROJ/HK PHASE 00000 UNASSIGNED TITLE 001 PERM SALARIES-MISC **OBJECT** 50,634 52,078 2,244 50,634 ດ A627 N INCOME MAINTENANCE 0838B1013 1,644 0 25,212 23,568 1 1408 A PRINCIPAL CLERK... 080080966 1 1 23,568 23,560 1,644 23,560 25,212 n -1 0 1408 R PRINCIPAL CLERK... 0800B0966 6,133 0 95,396 5 09,263 5 89,263 1424 A CLERK TYPIST..... 0605B0731 17,852 19,070 1,226 0 1 17,052 0 0 1424 R CLERK TYPIST..... 0605B0731 10,650 0 295,782 275,129 16 14 275,124 11 1426 A SENIOR CLERK TYPIS 0664B0803 19,627 20,950 1.551 1 19,627 0 1426 R SENIOR CLERK TYPIS 066480803 ດ 2,505 37,269 39,774 37,269 2 2 1444 A CLERK STENOGRAPHER 0631B0762 2 10,639~ 19,886-1,252-1-18,634= 0 0 n 1444 S CLERK STENOGRAPHER 063180762 0 3,549 80,702 04,251 4 4 80,702 2903 A ELIGIBILITY HORKER 0668B0807 80,702-5.549-84,251= 14 -80,702n 0 2903 S ELIGIBILITY WORKER 0668B0807 107,700 1,266,596 1,150,088 52 1,158,888 17 2905 A SENIOR ELIGIBILITY 0769B0929 0.247 66,740 96,907 88,740 0 0 2905 N SENIOR ELIGIBILITY 076980929 0 177,480 193,975 16,495 0 177,480 0 0 0 2905 R SENIOR ELIGIBILITY 076980929 133,110 12,371 145,481 6 133.110 0 0 0 2905 S SENIOR ELIGIBILITY 076980929 0 196.034 10,817 177,217 177,217 7 2 2907 A ELIGIBILITY HORKER 0887B1073 50,634 5.376 56,010 2 50,634 0 ິດ 2907 R ELIGIBILITY HORKER 0887B1073 14,876 34,301-400,106 385,230 15 15 419,531 28 2910 A SOCIAL HORKER.... 084681022 179,774-6,942-186,716-7-179,774-0 O 0 2910 R SOCIAL HORKER..... 0846B1022 77.046-80,021-2,975-3-77,046-0 0 0 2910 S SOCIAL HORKER..... 084681022 0 14,291 373,953 359,662 13 359,662 13 16 2912 A SENIOR SOCIAL HORK 090881099 137,940-143,421-5,481-137,940-5 -0 0 0 02,764-2912 R SENIOR SOCIAL HORK 0908B1099 3,288-86,052-3-82,764-0 0 2912 S SENIOR SOCIAL HORK 090881099 0 198,412 7,360 191,052 191,052 6 2914 A SOCIAL HORK SUPERV 1047B1267 63,684-2,453-66,137-63,684-2 -0 0 0 63,684-2914 R SOCIAL HORK SUPERV 1047B1267 66,137-2,453-62,604-2 -0 0 0 1,409 n 2914 S SOCIAL HORK SUPERV 1047B1267 37,295 35,886 1 1 35,886 1 2922 A SENIOR MEDICAL SOC 1180B1429 36,381 4,697 31,684 31,684 1 1 n 2946 A SENIOR ELIGIBILITY 1152B1394 3,601 54,130 50,529 1 50,529 1 1 n 936-2969 A ASST DIRECTOR, SOC 170682074 12,362-11,426-0 11,426-0 27,469-10,072-9991ZA SPECIAL SALARY SAV 0000 0000 152,904-0 122,032-95,363-0 0 9993ZA SALARY SAVINGS 0000 0000 214,781# 204,353-120m 2,619,233m 2,034,014# 122# 2,823,586# 97# TOTAL: OBJECT 001 10,006-**OBJECT** 020 TEMPORARY SALARIES 0 0 10,006 0 9995ZA POSITIONS NOT OETA 0000 0000 10,006-Он ก≉ 0# 10,006# 0* 120m 2,619,233# 2,834,014# 214,701# 214,359-TOTAL: OBJECT 020 122# 2,833,592M 214,359-97# 120# 2,619,233# 2,034,014# 214,781# 00000 TOTAL: PROJ/MK PHASE 122# 2,833,592# 97# 120# 2,619,233# 2,834,014# 214,781# 214,359-647032 T O T A L: INDEX CODE 122# 2,833,592# 214,359~ 97# 120H 2,619,233# 2,034,014# 214,781# TOTAL: FND GROUP/FUND 01001 122# 2,833,592# 97# 3104

M PROGRAM LEVEL M

2352

HBO-BUDGET REPORT 103-C

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

OEPT: 45 SOCIAL SERVICES

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HBO PROGRAH SUHHARY BY HAJOR CATEGORY

PROGRAMI 3105 FOOD STAMPS				-				
	1983-84 ACTUAL	1984-05 OR1G1NAL	1984-85 REV1SE0	15T 6 HO ACTUAL	HAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUPPLARY:						·		
GENERAL FUND REVENUES - CREOITED TO DEPT	1,129,680	2,280,184	2,280,184	992,760	2,043,286	2,089,426	46,140	236,898-
GENERAL FUND UNALLOCATED	1,873,356	665,182	665,182	374,535	1,097,783	1,282,919	185,136	432,601
TOTAL PROGRAM	3,003,036	2,945,366	2,945,366	1,367,295	3,141,069	3,372,345	231,276	195,703
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	2,600,365	2,522,006	2,522,006	1,221,971	2,726,069	2,957,345	231,276	204,063
CONTRACTUAL SERVICES	402,671	423,360	423,360	145,324	415,000	415,000	0	8,360-
TOTAL PROGRAM	3,003,036	2,945,366	2,945,366	1,367,295	3,141,069	3,372,345	231,276	195,703
PROGRAM EMPLOYMENT SUMMARY!							-	
AUTHORIZED POSITIONS!								
PERMANENT POSITIONS	97	97	97		99			2
TOTAL BUDGETED	97	97	97		99			2
TOTAL PROGRAM	97	97	97		99			2

MBO-BUDGET REPORT ID3-C

RUN NBR: 84/13/19

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CITY AND COUNTY OF SAN FRANCISCO

FISCAL YEAR 1985-86

OEPT: 45 SOCIAL SERVICES

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MBO PERFORMANCE BUDGET

HSA : 92 HUMAN HELFARE & NEIGHBORHOOD DEV G

DEPT : 45 SOCIAL SERVICES

PROGRAM: 3105 FOOD STAMPS

-PROGRAM GOAL:

TO AUTHORIZE THE ISSUANCE OF FOOD STAMP TO ELIGIBLE HOUSEHOLDS IN A TIMELY, EFF-ICIENT, EFFECTIVE AND COURTEOUS MANNER IN COMPLIANCE WITH STATE INTERPRETATION

OF FEDERAL LAM

TYPE T OBJ/MEAS O

1983-84

ACTUAL

1984-85 1ST 6 MO REVISEO ACTUAL

HIQH REQUEST

MAYOR'S

RECOMM.

OBJECTIVE:

BFA TO MAINTAIN A CUMULATIVE HORKLOAD

ACTIVITY OF 188.67 CASES PER FTE

NON-ASSISTANCE FOOD STAMP HORKER.

MEASURES:

II I CASES PER MKR/YTD AVERAGE

202.00

225.85

215.18

188.67 188.67

OBJECTIVE:

BFB TO REDUCE THE COUNTY-DETERMINED FOOD

STAMP OOLLAR ERROR RATE TO 5% OR LESS.

HEASURES:

3D D # ERROR RATE-COUNTY QC

6.90 %

5.00 % 5.90 %

5.00 %

5.00 %

RUN OATE: 05/13/85 TIME: 22/34

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

OEPT: 45 SOCIAL SERVICES

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DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

HSA OLPARTMENT 92 HUMAN HELFARE & HEIGHBORHOOD DEV 0

45 SOCIAL SERVICES 3105 F000 STAMPS PROGRAM

OBJECT	TXTLE	F/Y 1903-84 ACTUAL	ORIGINAL BUOGET	. YEAR 1984 REVISEO OUOGET			FISCAL YEAR MAYOR'S STANDZD.		UNSTAND VS. REVISEO
END GROUP/FUN INDEX CODE PROJ/HK PHASE	647040 OSS-FOOD STAP								
CATEGORY	06 LABOR COSTS								
001 PERMANE 010 OVERTIM	INT SALARIES-MISC	2,048,151	1,951,170 1	,951,170 0	950,511 0		2,277,926	184,486	142,270
	RY FRINGE BENEFITS	552,137	570,036	570,836	271,460	0 632,629	0 679,419	0 46,790	0 61,793
TOTALIC	ATEGORY 06	2,600,365#	2,522,006# 2	,522,006*	1,221,971*	2,726,069*	2,957,345*	231,276*	204,063*
CATEGORY	10 CONTRACTUAL SE	ERVICES							
100 PROFESS	IONAL SERVICES	402,671	423,360	423,360	145,324	415,000	415,000	0	8,360-
TOTALIC		402,671*	423,360#	423,360*	195,324*	415,000×	415,000*	0*	9.740
TOTALIP		3,003,036*	2,945,366# 2	945,366#	1,367,295#		3,372,345#	231,276*	8,360-
TOTALII		3,003,036*	the second secon	945,366#	1,367,295*		3,372,345*	231,276*	195,703*
	NO GROUP/FUND 01001	3,003,036#			1,367,295#		3,372,345*	231,276*	195,703*
TOTALIP	ROGRAM 3105	3,003,036*	2,945,366# 2,	945,366#	1,367,295*		3,372,345#	231,276*	195,703* 195,703*

BPREP REPORT 7330

MSA

DEPARTMENT

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

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92 HUMAN WELFARE & WEIGHBORHOOD DEV G

45 SOCIAL SERVICES

PERSONNEL OETAIL

OEPTI 45 SOCIAL SERVICES

3105 FOOD STAMPS PROGRAM F/Y 1983-84 # FISCAL YEAR 1984-85 # МИМИМИМИМИМИМИМИ FISCAL YEAR 1905-86 МИМИМИМИМИМИМИМИМИМ - ACTUAL - --- REVISEO BUDGET --- HAYOR'S RECOMMENDED ----- COST OF UNSTAND, VS CLASS. STDZO. RATE NO. POSNS. NO. POSNS. AMOUNT NO. POSNS. UNSTOZO, STOZO, NO. STANDZN. FND GROUP/FUND 01001 GENERAL FUND 647040 OSS-FOOD STAMPS PROG BUD INDEX COOE PROJ/HK PHASE 00000 UNASSIGNED TITLE OBJECT 001 PERM SALARIES-MISC A627 N INCOME MAINTENANCE 0B3881013 0 0 1 25,317 26,439 25,317 1,122 1408 A PRINCIPAL CLERK... 080080966 1 1 23,568 23,568 25,212 1,644 1 0 140B N PRINCIPAL CLERK... 0B00B0966 0 0 0 1 23,568 25,212 1,644 23,560 1424 A CLERK TYPIST..... 060580731 14 251,571 14 251,571 14 268,057 17,286 1426 A SENIOR CLERK TYPIS 066480803 В 157,017 8 157,017 167,665 10,640 0 1426 R SENIOR CLERK TYPIS 0664B0B03 0 0 0 1 19,627 20,958 1,331 19,627 1444 R CLERK STENOGRAPHER 0631B0762 0 0 10,635 19,087 1 1,252 18,635 1446 A SENIOR CLERK STENO 0731B0882 1 1 21,558 1 21,558 23.019 1,461 0 1446 R SENIOR CLERK STENO 0731B0882 n 0 1-21.550-23,019-21,550-1,461-1632 A SENIOR ACCOUNT CLE 0721B0B70 1 1 21,245 1 21,245 22,706 1,461 Ð 2903 A ELIGIBILITY HORKER 0668B0807 61 1,233,958 61 1,233,958 1,208,232 61 54,274 0 2903 S ELIGIBILITY HORKER 066880807 0 0 61- 1,233,958- 1,288,232-54,274- 1,233,958-2905 N SENTOR ELIGIBILITY 0769B0929 0 0 0 61 1,357,725 1,483,913 126,188 1,357,725 2907 A ELIGIBILITY HORKER 0887B1073 9 227,853 227,853 252.047 24,194 2907 S ELIGIBILITY HORKER 088781073 0 0 0 1-25,317-28,005-2,688-25,317-2946 A SENIOR ELIGIBILITY 1152B1394 1 1 31,684 1 31,684 36.381 4.697 0 2969 A ASST OIRECTOR, SOC 1706B2074 1 3,601 0 1 50,529 1 50,529 54,130 9991ZA SPECIAL SALARY SAV 0000 0000 0 0 7,580-0 7,580-B,248-66B-0 9993ZA SALARY SAVINGS 0000 0000 0 60,233-B2,002-89,228-7,226-21,769-TOTAL: OBJECT 001 97M 97* 1.951.170* 99# 2,093,440# 2,277,926# 184.486W 142,270× T O T A L: PROJ/HK PHASE 00000 97# 97# 1,951,170# 99# 2,093,440# 2,277,926# 184,406M 142,270M T O T A L: INDEX CODE 97# 647040 97* 1,951,170* 99# 2,093,440# 2,277,926# 184,486W 142,270M TOTAL: FND GROUP/FUND 01001 97m 99# 2,093,440# 2,277,926# 184,486M 142,270* 97# 1,951,170# TOTAL: PROGRAM 3105 97m 97# 1,951,170# 99# 2,093,440# 2,277,926# 184,486M 142,270* # PROGRAM LEVEL #

2356

HBO-BUDGET REPORT 103-C

OATE: 05/13/85 TIME: 23118

RUN MBR! 84/13/19 CITY AND COUNTY OF SAN FRANCISCO DEPT! 45 SOCIAL SERVICES FISCAL YEAR 1985-86

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MBO PROGRAM SUMMARY BY MAJOR CATEGORY

HSA 1 92 HUMAN HELFARE & NEIGHBORHOOD DEV G

DEPT 1 45 SOCIAL SERVICES

PROGRAM! 3106 HED1-CAL

•	1903-04 ACTUAL	1984-85 ORIOINAL	1984-05 REVISEO	1ST 6 HO ACTUAL	MAYOR'S (UNSTAND)	HAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY)								
ENERAL FUND REVENUES - CREDITED TO D	EPT 1,250,988	1,497,144	1,497,144	358,171	1,918,551	1,918,551	0	421,407
FARRAL FUND UNALLOCATED	754,766	674,267	674,267	562,334	257,373	443,769	186,396	416,894-
TOTAL PROGRAM	2,005,754	2,171,411	2,171,411	920,505	2,175,924	2,362,320	186,396	4,513
PROGRAM EXPENDITURE SUMMARY! ABOR COSTS TOTAL PROGRAM	2,005,754 2,005,754	2,171,411 2,171,411	2,171,411 2,171,411	920,505 920,505	2,175,924 2,175,924	2,362,320 2,362,320	186,396 186,396	4,513 4,513
PROGRAM EMPLOYMENT SUMMARYI								
AUTHORIZEO POSITIONS!								
RHANENT POSITIONS	62	82	82		78			4-
TOTAL BUDGETED	82	82	82		78			
TOTAL PROGRAM	82	82	82		78			4-

MBO-BUDGET REPORT 103-C

RUN NBR: 84/13/19

DATE: 05/13/85

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 45 SOCIAL SERVICES

* PROGRAM LEVEL *

TIME: 23:18

DEPT PAGE: 13

MBO PERFORMANCE BUDGET

HSA : 92 HUMAN MELFARE & MEIGHBORHOOD DEV G

DEPT : 45 SOCIAL SERVICES

PROGRAM: 3106 MEDI-CAL

-PROGRAM GOAL:

TO ASSIST INDIVIDUALS IN MEETING THEIR HEALTH CARE NEEDS BY DETERMINING ELIGI-BILITY FOR MEDI-CAL IN A TIMELY, UNIFORM ACCURATE AND PROFESSIONAL MANNER ALONG WITH PROVIDING APPROPRIATE INFORMATION. REFERRAL AND SUPPORTING SERVICES.

TYPE T OBJ/HEAS O

1983-84 ACTUAL

1984-85 1ST 6 MO

REVISED ACTUAL

HIGH REQUEST MAYOR'S

RECOMM.

OBJECTIVE:

BGA TO MAINTAIN ACUMULATIVE ACTIVITY LEVEL OF 160.12 DISPOSITIONS PER FTE MEDICAL INTAKE HORKER PER GUARTER.

*-----

HEASURES:

11 I DISPOS PER HKR/YTD AVG

166.DD 168.12 185.83

168.12

160.12

OBJECTIVE:

BGC TO HAINTAIN CUMULATIVE MONTHLY CASE ACTIVITY AT 3B2.48 CASES PER MEDI-CAL

CARRYING HORKER.

HEASURES!

11 I CASES/MKR YEAR-TO-DATE AVERAGE

405.10

382.48

434.6D

382.48

302,48

PAGE: 1

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BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 45 SOCIAL SERVICES

RUN DATE | 05/15/85 TIME | 22/34

O E P A R T M E N T A L E X P E N D I T U R E S OY CATEGORY AND OBJECT OF EXPENDITURE

MSA

92 HUHAN HELFARE & NEIGHBORHOOD DEV G

DEPARTMENT

45 SOCIAL SERVICES

PROGRAM 3106 HEDI-CAL

OGJECT	TITLE	F/Y	1903-84 ACTUAL	ORIGINAL OUDGET	AL YEAR 1984 REVISEO BUDGET	-85 HUNHHUH 1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZO.	FISCAL YEAR HAYOR'S STANDZD.		UNSTAND VS. REVISED
END GROUP/FUND	01001 GENERAL	FUND								
INDEX CODE	647057 035-MEO	E-CAL PROG E	UD							
PROJ/HK PHASE	00000 UNASSIGN	WED TITLE								
CATEGORY	06 LABOR CO									
001 PERMANUN	IT SALARIES-HISC	1,5	70,202	1,602,031	1,682,031	713,483	1,671,908	1,820,633	148,725	10,123-
000 HANDATOR	Y FRINGE BENEF	ITS 4	35,472	409,380	489,380	207,022	504,016	541,687	37,671	14,636
TOTALICA	TEGORY	06 Z,0	05.754#	2.171.411#	2.171.411#	920,505#	2,175,924#	2,362,320*	186.396#	4,513*
TOTALIPR	OJ/HK PHASE O	0000 2.0	05.754#		2,171,411#	920,505W		2,362,320*	186,396*	4,513*
TOTALI IN	DEX CODE 64		05.754H		2,171,411#	920,505*		2,362,320*		
TOTALIEN			05.754#		2,171,411*				186,396*	4,513*
TOTALIPR				7777777		920,505*		2,362,320*	186,396#	4,513*
I O T A LI TRI	CANTON 1	2100 510	05,754H	2,171,411#	2,171,411#	920,505#	2,175,924*	2,362,320*	186,396*	4,513*

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 45 SOCIAL SERVICES

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PERSONNEL OETAIL

HSA Department 92 HUMAN HELFARE & NEIGHBORHOOD DEV G

EPARTMENT 45 SOCIAL SERVICES

PROGRAM 3106 MEDI-CAL

RUN DATE: 05/13/85 TIME: 22:34

CLASS.	STDZO.	F/Y 1983-84 - ACTUAL -	# FISCAL YEA REVISEO	R 1984-85 * 8UDGET	ининиминины МАҮОГ	ининни FISCA R'S RECOMMENT	AL YEAR 1985-0	36 NUMBERS COST OF U	NAMMANAMAN NSTAND. VS
NO.	RATE	NO. POSNS,			NO. POSNS.	UNST070.	STOZO.		REVISEO
FND GROUP/FUND 01001 GENE	RAI FUND								
INDEX CODE 647057 OSS-		PROG BUD							
PROJ/HK PHASE 00000 UNAS									
OBJECT 001 PERM	SALARIES	-MISC							
A627 N INCOME MAINTENANCE			0	0	1	25.317	26,439	1.122	25,317
1408 A PRINCIPAL CLERK			1	23,568	1	23,560	25,212	1,644	0
1424 A CLERK TYPIST	0605B073I	4	4	71,411	4	71,411	76,317	4,906	0
1426 A SENIOR CLERK TYPIS	066480803	11	11	216,716	11	216,716	231,413	14,697	0
1444 A CLERK STENOGRAPHER	063180762	1	1	18,634	1	10,634	19,886	1,252	0
1446 A SENIOR CLERK STENO	073180882	1	1	21,558	1	21,558	23,019	1,461	0
2903 A ELIGIBILITY HORKER	0668B0807	53	53	1,078,596	53	1,070,596	1,126,037	47,441	0
2903 S ELIGIBILITY WORKER	066880807	0	0	0	53-	1,078,596-	1,126,037-	47,441-	I,078,596-
2905 N SENIOR ELIGIBILITY	076980929	0	0	0	50	1,111,242	1,214,522	103,280	1,111,242
2907 A ELIGIBILITY HORKER	0887B1073	. 9	9	228,011	9	228,011	252,222	24,211	0
2907 S ELIGIBILITY HORKER	0887B1073	0	0	0	2 -	50,634-	56,010-	5,376-	50,634
2946 A SENIOR ELIGIBILITY	I15281394	1	1	31,686	1	31,686	36,384	4,698	0
2969 A ASST DIRECTOR, SOC	170682074	I	1	50,529	1	50,529	54,130	3,601	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	6,666-	0	6,666-	7,258-	592-	0
9993ZA SALARY SAVINGS	0000 0000	0	0	52,012-	0	69,464-	75,643-	6,179-	17,452
TOTAL: OBJECT	001	82#	824	1,682,031	78×	1,671,908m	1,820,633%	148,725#	10,123
TOTAL: PROJ/HK PHASE	00000	82#	82#	1,682,031#	78₩	1,671,908	1,820,633#	148,725M	10,123
T O T A L: INDEX CODE	647057	82#	8 2 W	1,682,031*	78×	1,671,908*	1,820,633#	148,725	10,123
TOTAL: FND GROUP/FUR		82W	82W	1,682,031*	78×	1,671,908#	I,820,633#	148,725#	10,123
T O T A L: PROGRAM	3106	82W	82W	1,682,031	78 W	1,671,908	1,820,633#	148,725*	10,123

HBO-BUDGET REPORT 103-C

* PROGRAH LEVEL *

RUN NBR1 64/13/19 OATE: 05/13/85 T1HE1 23118

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1905-86

OEPT: 45 SOCIAL SERVICES

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MBO PRODRAM SUMMARY BY MAJOR CATEGORY

	1903-64 ACTUAL	1984-85 DR1G1NAL	1984-85 REVISEO	1ST 6 HO ACTUAL	HAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL Increase
PROGRAM REVENUE SUMMARY!								
GENERAL FUND REVENUES - CREDITED TO	OEPT 14,277,436	15,049,794	15,049,794	6,407,564	16,306,604	16,337,789	31,185	1,256,810
GENERAL FUND UNALLOCATED	1,154,366	734,092	734,092	1,579,422	836,865	862,121	25,256	101,973
TOTAL PROGRAM	15,431,802	15,784,686	15,784,686	7,986,986	17,143,469	17,199,910	56,441	1,358,783
PROGRAM EXPENDITURE SUMMARY								
LADOR COSTS	540,260	649,374	649,374	228,217	633,669	690,110	56,441	15,705-
CONTRACTUAL SERVICES	0	6,000	6,000	0	9,800	9,800	0	3,800
OTHER CURRENT EXPENDITURES	14,091,542	15,129,312	15,129,312	7,758,769	16,500,000	16,500,000	0	1,370,688
TOTAL PROGRAM	15,431,802	15,704,686	15,784,686	7,986,986	17,143,469	17,199,910	56,441	1,358,783
PROGRAM EMPLOYMENT SUMMARY!								
AUTHORIZED POSITIONS!								
PERHANENT POSITIONS	23	23	23		22			1-
TOTAL BUDGETED	23	23	23		22			1-
TOTAL PROGRAM	23	23	23		22			1-

HBO PERFORMANCE BUOGET

HSA	1	05	HUMAN MELFARE & NEIGHBORHOOD DEV	n
OLPT	1		SOCIAL SERVICES	•
PROGRAM	1	3107	BOARDING HOMES & INSTITUTIONS	

-PROGRAM GOALT TO PROVIDE FINANCIAL SUPPORT FOR ANY CHILO NHO REQUIRES PLACEMENT AND PROVIDE PUBLIC ASSISTANCE TO THE CHILO'S ELI-

GIBLE FAMILY.

OBJECTIVE: BHA TO HAINTAIN AFDC/BHI CASES MITH OVERDUE RENEMALS AT 3X OR LESS OF

TOTAL CASELOAD IN EACH QUARTER.

MEASURES!

TYPE T

OBJ/HEAS O

30 0 X OF CASES MITH OVERDUE REMEMALS

ACTUAL

1.3 7 7 7 7 7 7

1983-84 1984-85 1ST 6 NO

REVISEO

ACTUAL

HICH REQUEST

MAYOR'S

RECOMM.

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-06

PAGET

OEPTI 45 SOCIAL SERVICES

RUN OATE: 05/13/85 TIME: 22:34

OEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 92 HUMAN HELFARE A NEIGHBORHOOD DEV G 45 SOCIAL SERVICES **OEPARTHENT** 3107 80AROING HOMES A INSTITUTIONS PROGRAM

08JECT	TITLE	*	F/Y 1983-84 ACTUAL	HWHWWWW FISCA ORIGINAL BUDGET		1ST 6 MOS.		FISCAL YEAR MAYOR'S STANDZO,		NSTAND VS. REVISEO
FND GROUP/FUND INDEX COOE PROJ/HK PHASE	647065 OSS-BOA	RO HOMES		8				est and wash was and and and end and our wash unde	uch ech sub uch sub sub sub sub sub ech 400 uch	
CATEGORY	06 LABOR C	OSTS								
001 PERMANEN	T SALARIES-MIS	ic .	425,028	503,440	503,440	176,045	487,284	532,257	44,973	16,156=
010 OVERTIME			26	0	0	0	0	0	0	0
060 MANDATOR	Y FRINGE BENEF	ITS	115,206	145,934	145,934	51,372	146,385	157,853	11,468	451
T D T A L: CA	TEGORY	06	540,260*	649,374#	649,374W	228,217W	635,469#	690,110#	56,441*	15,705-
CATEGORY	10 CONTRAC	TUAL SER	VICES							
100 PROFESSI	ONAL SERVICES		0	6,000	6,000	0	9,800	9,800	0	3,800
TOTAL: CA	TEGORY	10	0#	6,000w	6,000w	OM	9,800=	9,800#	0#	3,800*
TOTAL: PR	OJ/HK PHASE	00000	540,260×		655,374#	228,217#		699,910M	56,441#	11,905-
T D T A L: IN	OEX COOE 6	47065	540,260#	655,374#	655,374	228,217%	643,469W	699,910W	56,441%	11,905-
INDEX CODE PROJ/HK PHASE	647768 DSS - A 00000 UNASSIG			ARE						
CATEGORY 154 FOSTER C				15,129,312	15,129,312	7,758,769	16,500,000	16,500,000	0	1,370,688
TDTAL: CA	TEGORY	12	14,891,542#	15,129,312# 1	L5,129,312#	7,758,769#	16,500,000*	16,500,000#	0 #	1,370,688
TOTAL: PR	OJ/HK PHASE	00000	14,891,542#	15,129,312# 1	15,129,312#	7,758,769#	16,500,000#	16,500,000×	0#	1,370,688
TOTAL: IN			14,891,542#	15,129,312#	15,129,312#	7,758,769#	16,500,000w	16,500,000*	0#	1,370,688
	D GROUP/FUND	01001	15,431,802#	15,784,686#	15,784,686#	7,986,986*	17,145,469#	17,199,910*	56,441#	1,358,783
TOTAL: PR	OGRAM	3107	15,431,802#	15,784,686# 1	15,784,686#	7,986,986*	17,145,469#	17,199,910*	56,441×	1,358,783

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

OEPT: 45 SOCIAL SERVICES

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PERSONNEL DETAIL

HSA OKPAREHERE 92 HUMAN MELFARE & NEIGHBORHOOD DEV 0

45 SOCIAL SERVICES

PROGRAM

3107 BOARDING HOMES & INSTITUTIONS

CLASS. ST	DZD ACTUAL -	<pre># FISCAL YEA REVISEO NO. POSNS.</pre>	DUOGET	HEHNNHHNNHHN MAYOR NO. POSNS.	***** FISCA 'S RECOMMEND UNSTOZO.	L YEAR 1985- EO STOZO.	86 ********* COST OF U STANDZN.	NSTANO. VS REVISEO
FND OROUP/FUND 01001 GENERAL	FUNO							
INOLX COOF 647065 OSS-BOAL	RO HOMES I INST PRO	G B						
PROJ/HK PHASE 00000 UNASSIG	NED TITLE							
OBJECT 001 PERM SAI	LARIES-MISC							
1426 A SENIOR CLERK TYPIS 0664	480803 2	2	39,254	2	39,254	41,916	2,662	0
2903 A FLIGIDILITY HORKER DAGE	nB0807 3	3	60,526	3	60,526	63,188	2,662	0
2903 S ELIGIOILITY MORKER 0668	800007 0	0	0	3-	60,526-	63,188-	2,662-	60,526-
2905 A SUNIOR ELIGIBILITY 0765	980 929 16	16	354,962	16	354,962	387,952	32,990	0
2905 N SINIOR ELIOIBILITY 0765	900929 0	0	0	2	44,370	48,493	4,123	44,370
2907 A FLIOIBILITY HORKER DOOR		2	50.633	2	50,633	56,009	5,376	0
9991ZA SPECIAL SALARY SAV 0000	0 0000	0	1,935-	0	1,935-	2,113-	178-	0
T O T A LI OBJECT	001 23*	23 N	503,440W	22W	487,284*	532,257 *	44,973×	16,156-
	00000 23×	23W	503,440M	22×	487,284*	532.257*	44,973×	16,156-
	7065 23#	23H	503,440×	22H	487,284W	532,257*	44,973#	16,156-
	01001 23m	23H	503,440×	22H	487,2844	532,257*	44,973*	16,156-
TO TALI PROGRAM	3107 23N	23 H	503,440M	22M	487 284*	532,257*	44.973×	16,156-

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MBO-BUDGET REPORT 103-C

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

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PROGRAM LEVEL

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HBD PROGRAM SUMMARY BY MAJOR CATEGORY

92 HUMAN HELFARE & NEIGHBORHOOD DEV G HSA T

DEPT : 45 SOCIAL SERVICES

PROGRAM: 3108 FAMILY & CHILD IN-HOME SERVICES

*	19B3-84 ACTUAL	1984-85 DR1G1NAL	1984-85 REVISED	1ST 6 HO ACTUAL	MAYOR'S (UNGTANO)	MAYOR'S (STAND)	COST OF REAL STAND INCREASE
PROGRAM REVENUE SUMMARY:							
GENERAL FUND UNALLOCATED	591,450	1,488,120	1,188,120	602,080	1,211,120	1,211,120	0 23,000
PROGRAM EXPENDITURE SUMMARY:							
OTHER CURRENT EXPENDITURES TOTAL PROGRAM	591,450 591,450	1,488,120 1,488,120	1,188,120 1,188,120	602,000 602,000	1,211,120 1,211,120	1,211,120 1,211,120	0 23,000 0 23,000

BPREP REPORT 7310

CITY & COUNTY DF SAN FRANCISCO FISCAL YEAR 1905-86

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DEPT: 45 SOCIAL SERVICES

DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

DEPARTMENT

MSA

92 HUMAN MELFARE & NEIGHBORHOOD DEV G

45 SOCIAL SERVICES

PROGRAM 3108 FAMILY & CHILD IN-HOME SERVICES

OBJECT TITL		F/Y 1983-84 ACTUAL	ORIGINAL BUDGET	L YEAR 1984 REVISEO BUDGET	-85 жинияни 1ST 6 MOS. ACTUAL		FISCAL YEAR MAYOR'S STANDZO,		URSTAND VS. REVISED
INDEX CODE 647776	GENERAL FUND DSS - FAMILY IN UNASSIGNED TITL		ΕŚ						
CATEGORY 12	OTHER CURRENT E	XPENDITURES.							
151 AFDC-SPECIAL S		120,825	376,000	76,000	59,078	45,000	45,000	0	31,000-
155 ADOPTION AIO		470,625	450,000	450,000	261,242	504,000	504,000	0	54,000
158 DAY CARE ASSIS	TANCE	0	662,120	662,120	281,060	662,170	662,120	0	0
161 INDO CHINESE R	EFUGEE AID	0	0	0	700	0	0	0	0
TOTAL: CATEGORY	12	591.450*	1,488,120#	1,188,120#	602,080#	1,211,120#	1,211,120#	0#	23,000#
TOTAL: PROJVIK	PHASE 00000	591,450#	1,488,120#	1,188,120#	602,080#	1,211,120#	1,211,120#	0*	23,000#
TOTAL: INDEX CO	OE 647776	591,450#	1,488,120#	1,188,120#	602,080M	1,211,120#	1,211,120#	0#	23,000#
TOTALIFND GROU	P/FUND 01001	591,450#	1,488,120#	1,188,120#	602,080#	1,211,120#	1,211,120%	0#	23,000#
TOTALI PROGRAM	3108	591,450#	1,488,120#	1,188,120*	602,080#	1,211,120#	1,211,120#	0#	*000,83

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PROGRAM LEVEL

MBO-BUDGET REPORT 103-C

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86 **OEPT: 45 SOCIAL SERVICES**

OEPT PAGE: 1

HOO PROGRAH SUHHARY BY HAJOR CATEGORY

HISA I 92 HUMAN HELFARE & HEIGHBORHOOD DEV G

DIPT 1 45 SOCIAL SERVICES

PROGRAM! 3110 ADULT INSS

PROGRAM REVENUE SUMMARY:	1983-84 ACTUAL	1984-85 ORIDINAL	1984-85 REV1SE0	1ST 6 HO ACTUAL	HAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
OFMERAL FUND UNALLOCATED PROGRAM EXPENDITURE SUMMARY:	5,113,471	5,502,000	5,717,373	2,551,825	5,503,000	5,503,000		214,373-
OTHER CURRENT EXPENDITURES TOTAL PROGRAM	5,113,471 5,113,471	5,502,000 5,502,000	5,717,373 5,717,373	2,551,825 2,551,825	5,503,000 5,503,000	5,503,000 5,503,000	0	214,373- 214,373-

BPREP REPORT 7310

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

O E P A R T M E N T A L E X P E N O 1 T U R E S BY CATEGORY AND OBJECT OF EXPENDITURE DEPT: 45 SOCIAL SERVICES

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MSA 92 HUMAN MELFARE & MEIGHBORHOOD DEV G DEPARTMENT 45 SOCIAL SERVICES PROGRAM 3110 ADULT 1MSS

OOJECT	TITLE	F/Y 1983-84 ACTUAL	ORIGINAL BUDGET	REVISEO BUDGET	1-85 RRRRRRR 1ST 6 MOS. ACTUAL	HAYOR'S	FISCAL YEAR MAYOR'S STANDZO.		UNSTAND VS.
FND GROUP/FUND INDEX CODE PROJ/NK PHASE	01001 GENERAL FUND 647784 DSS -AIO PYN 00000 UNASSIONED T	T ADULT- 1HSS			- n				
160 REFUGEES	12 OTHER CLEREN CIRC ALO-OLSABLEO -REPATRIATION ALO	73,462 5,040,009	100,000 5,400,000 2,000	100.000 ,015,373 2,000	20,005 2,531,820 0	100,000 5,400,000 3,000	100,000 5,400,000 3,000	0 0 0	0 215,373- 1,000
TOTALIPROTOTALIPROTOTALIPRO	OJ/NK PHASE 00000 DEX CODE 647784 D GROUP/FUND 01001	5,113,471* 5,113,471* 5,113,471* 5,113,471*	5,502,000* 5 5,502,000* 5	,717,3734 ,717,3734	2,551,825* 2,551,825* 2,551,825* 2,551,825* 2,551,825*	5,503,000% 5,503,000% 5,503,000%	5,503,000* 5,503,000* 5,503,000* 5,503,000* 5,503,000*	0** 0 ** 0 ** 0 *	214,373- 214,373- 214,373-

HBD-BUDGET REPORT 103-C

RUN NBR: 84/13/19

CITY AND COUNTY OF SAN FRANCISCO

FISCAL YEAR 1985-86

OEPTI 45 SOCIAL SERVICES

PROGRAM LEVEL *

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OFFT PAGET

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

92 HUMAN MELFARE & NEIGHBORHOOD DEV G HSA

DEPT : 45 SOCIAL SERVICES

3128 FAMTLY & CHILDREN SUCS

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-85 REVISEO	1ST 6 HO ACTUAL	HAYOR'S (UNISTAND)	HAYOR'S (STAND)	COST OF	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
ENERAL FUND REVENUES - CREDITED TO DEPT	3,604,256	3,883,223	4,259,864	1,472,673	3,526,716	3,526,716	0	753,146-
ENERAL FUND UNALLOCATED	1,293,602	2,114,032	2,708,768	1,221,053	4,524,260	4,804,734	280,474	1,815,492
TOTAL PROGRAM	4,897,858	5,997,255	6,968,632	2,694,526	8,050,978	0,531,452	280,474	1,082,346
PROGRAM EXPENDITURE SUMMARY:								
ABOR COSTS	4,780,984	5,290,675	6,262,052	2,649,592	7,362,595	7,645,067	280,474	1,100,641
ONTRACTUAL SERVICES	39,640	601,366	601,366	12,549	577,910	577,910	0	23,456-
THER CURRENT EXPENDITURES	7,750	0	0	0	0	0	0	0
ERVICES OF OTHER DEPARTMENTS	69,484	105,214	105,214	32,385	110,475	110,475	n	5,261
TOTAL PROGRAM	4,897,858	5,997,255	6,968,632	2,699,526	- 6,050,976	0,331,452	288,474	1,082,346
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:								
ERMANENT POSITIONS	133	140	164		173			9
TOTAL BUDGETED	133	140	164		173			7
TOTAL PROGRAM	133	140	164		173			9

HISD-BUDGET REPORT 103-C

DATE: 05/13/85

RUN MBR! 84/13/19 CITY AND COUNTY DF SAN FRANCISCD FISCAL YEAR 1985-86

DEPT: 45 SOCIAL SERVICES

DEPT PAGE:

PROGRAM LEVEL

TIME: 23:18

HBD PERFORMANCE BUDGET

HSA 1 92 HRHAN HELFARE & NEIGHBORHOOD DEV G DEPT : 45 SOCIAL SERVICES

PROGRAM! 3126 FAHILY & CHILDREN SVCS

-PROGRAM COAL! TO PROVIDE FAMILY AND CHILDREN'S SERVICES.

TYPE T 1983-84 1984-85 1ST 6 HO HIGH HAYOR'S ODJ/HEAS O ACTUAL REVISED ACTUAL REQUEST RECOMM. H - - - - -

OBJECTIVE

DBA TO PROVIDE TIMELY EMERGENCY RESPONSE TO 100% OF REFERRALS FOR SERVING CHILD ABUSE OR NEGLECT.

MEASURES!

30 1 % SERIOUS ABUSE/NEGLECT RESPONSE DONE

OBJECTIVE DAN TO ISSUE 100 NEW FOSTER HOME LICENSES.

HEASURES!

10 I W NEW LICENSES ISSUED

OBJECTIVE

DBC TO COMPLETE 100 ADOPTION AGREEMENTS.

HEASURES!

IO I J CHILD M/COMPL ADOPTION AGREEMENTS

BPREP REPORT 7310

RUN DATE: 05/13/85 TIME: 22:34

CITY & COUNTY OF SAN FRANCISCO F1SCAL YEAR 1985-86

PAGE1

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPTH 45 SOCIAL SERVICES

MSA DEPARTMENT 92 HUMAN MELFARE & NEIGHBORHOOD DEV G

45 SOCIAL SERVICES

PROGRAM

3128 FAMILY & CHILOREN SVCS

			F/Y 1983-84	ORIGINAL	L YEAR 1984	-05 нининии 1ST 6 MOS	MAYOR'S	FISCAL YEAR		
OBJECT	TITLE		ACTUAL	BUOGET	BUDGET		UNISTANDED.		COST OF U	
* * * * * * * * * * * * * * * * * * * *	ND 01001 GENERA									
INDEX CODE PROJ/HK PHAS	640037 FAMILY E 00000 UNASSI			00000						
CATEGORY	06 LABOR	COSTS								
001 PERMAI	NENT SALARIES-MI	SC		4,133,874	4,980,825	2,070,110	5,750,286	5,954,741	224,455	769,461
010 OVERT			4,603	0	0	45	0	0	0	0
060 MANDA	TORY FRINGE BENE	FITS	992,109	1,156,801	1,281,227	579,429	1,632,307	1,600,326	56,019	351,000
TOTAL:	CATEGORY	06	4,780,984#	5,290,675*	6,262,052*	2,649,592#	7,362,693*	7,643,067H	280,474H	1,100,541%
CATEGORY	10 CONTRA	ACTUAL SE	RVICES							
100 PROFE	SSIONAL SERVICES	5	39,640	601,366	601,366	12,549	577,910	577,910	0	25,456-
TOTAL:	CATEGORY	10	39,640⊭	601,366#	601,366M	12,549H	577,910*	577,910M	Он	23,456-
CATEGORY	12 OTHER	CURRENT	EXPENDITURES							
154 FOSTE	R CARE		7,750	0	0	0	0	0	0	0
TOTAL:	CATEGORY	12	7,750#	0*	0 H	Он	() m	Он	Он	0 н
CATEGORY	30 SERVIO	ES OF OT	THER DEPTS							
			69,484	105,214	105,214	32,385	110,475	110,475	0	5,261
TOTAL	CATEGORY	30	69,484H	105,214#	105,214*	32,385#	110,475W	110,475*	Он	5,241
_	PROJ/HK PHASE	00000	4,897,858#	5,997,255M	6,968,632*				280,474#	
		640037	4,897,858#	5,997,255M	6,968,632*	2,694,526H	8,050,976*	8,331,452#	200,474#	
TOTAL:	FND GROUP/FUND	01001	4,897,858#	5,997,255M		2,694,526H		0,331,452#	280,474#	
TOTAL:	PROGRAM	3128	4,897,858#	5,997,255#	6,960,632#	-2,694,526M	B,050,970*	8,531,452#	280,474#	1,002,346

RUN DATE: 05/13/85 TIME: 22:34

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

PERSONNEL OETAIL

DEPT: 45 SOCIAL SERVICES

PAGE:

HSA OFPARTHENT PROGRAM 92 HUMAN HELFARE A NEIGHBORHOOD DEV O

45 SOCIAL SERVICES

3128 FAMILY A CHILDREN SVCS

CI ASS.	STOZO,	- ACTUAL -	REVISEO	BUOGET	начанначанан НАУО	4.2 MECOUNTEN	DEO	0001	0.00
NO.	RATE	NO. POSNS.	NO. POSNS.	AHOUNT	NO, POSNS.	UNSTDZO.	STOZD.	STANDZN.	REVISEO
FIND GROUP/FUND 01001 GEN	COAL CIAM								
1NDEX CODE 640037 FAM	ERAL FOND 111Y AND CHI	LOREN SEVICES	00000						
	SSIGNED TIT								
001 000	M CALABIES.	MISC							
	H SALARIES-	1	0	0	0	0	0	0	0
A326 A CLINICAL COORDINAT A422 R FOSTER CARE COORDI		Ô	0	0	ī	43,900	45,636	1,736	43,900
1402 A JUNIOR CLERK		0	2	14,250	2	25,388	28,450	3,062	11,138
1408 A PRINCIPAL CLERK		1	i	23,568	ī	23,568	25,212	1,644	0
1426 A SENIOR CLERK TYPIS		11	19	252,295	14	274,778	293,413	18,635	22,483
1426 R SENIOR CLERK TYPIS		0	0	0	3	58,881	62,874	3,993	58,881
1430 A TRANSCRIBER TYPIST		ì	ĭ	18,453	1	18,453	20,958	2,505	0
1430 S TRANSCRIBER TYPIST		0	ō	0	ī-	18,453-	20,958-	2,505-	18,453-
1432 A SENIOR TRANSCRIBER		1	1	20,279	ī	20,280	23,020	2,740	1
1444 A CLERK STENOGRAPHER		3	3	55,904	3	55,904	59,662	3,758	0
1444 S CLERK STENOGRAPHER		0	ő	0	1-	18,635-	19,887-	1,252-	18,635-
1844 R SENIOR HANAGEMENT		0	0	Ō	ī	34,190	36,565	2,375	34,190
2230 A PHYSICIAN SPECIALI		1	1	65,760	ī	65,760	69,386	3,626	0
2904 A SOCIAL SERVICE TEC		i	ī	20,565	ī	20,565	21,347	782	0
2910 A SOCIAL HORKER		15	15	386,911	15	386,911	401,852	14,941	0
2910 R SOCIAL HORKER		0	0	0	2	51,364	53,347	1,983	51,364
2912 A SENIOR SOCIAL HORK		3	3	82,763	3	82,763	86,051	3,288	0
2912 R SUNIOR SOCIAL HORK		0	ō	0	2	55,137	57,327	2,190	55,137
2914 R SOCIAL HORK SUPERV		o	ō	0	1	31,842	33,068	1,226	31,842
2940 A CHILO HELFARE NORK		63	80	2,409,516	80	2,614,944	2,717,531	102,587	205,428
2940 R CHILO MELL'ARE MORK		0	0	0	1	32,599	33,877	1,278	32,599
2942 A SINIOR CHILD HELFA		11	11	399,489	11	399,489	415,178	15,689	0
2944 A CHILO HELFARE SUPE		12	22	715,537	22	846,697	879,945	33,248	131,160
2914 R CHILD HELFARE SUPE		0	0	0	1-	38,550-	40,063-	1,513-	38,550-
2969 R ASST DIRECTOR, SOC		0	0	0	1	50,529	54,130		50,529
2994 A HOMENAKER		7	7	192,126	7			3,601	-
3280 A ASST RECREATION OF		í	í	15,158	í	142,126	147,552	5,426	0
9971 A COMMUNITY MORNER		î	1	20,565	1	15,158	16,055	897	0
9991ZA SPECIAL SALARY SAV		Ô	0		0	20,565	21,347	782	0
	0000 0000	0	0	16,565-	-	0	0	0	16,565
9995ZA POSITIONS NOT DETA		0	0	95,410-	0	57,882-	60,149-	2,267-	37,528
THE THE PARTY OF T	2000 0000	U	U	449,661	0	492,015	492,015	0	42,354
TOTAL: OBJECT	001	133*	164*	4,980,825*	173*	5,730,266*	5,954,741*	224,455*	749,461
TOTALI PROJENK PHASE	00000	133*		4,980,825*	173*			224,455*	•
TO TALL INDER CODE	640037	133*		4,980,825*			5,954,741=	_	749,461
TOTALIFNO GROUP/FUN	D 01001	133*		4,980,825*	173*		5,954,741#	224,455*	749,461
T O T A LI PROGRAM	3128	133*		4,980,825*		-,,		224,455*	749,461
		200"	1044	41,400,10534	1/54	5,730,286*	5,954,7914	224,455*	749,461

MBO-BUDGET REPORT 103-C

TOTAL BUDGETED
TOTAL PROGRAM

PROGRAM LEVEL

RUN NBR: 84/13/19

DATE: 05/13/85 TIME: 23:18 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

OEPT: 45 SOCIAL SERVICES

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DEPT PAGE:

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MBO PROGRAH SUMMARY BY MAJOR CATEGORY

HSA : 92 HUMAN HELFARE & NEIGHBORHOOD DEV G DEPT : 45 SOCIAL SERVICES PROGRAM: 3129 ADULT SERVICES 1984-85 1984-85 1ST 6 HO HAYOR'S 1983-84 HAYOR'S COST OF REAL ACTUAL ORIGINAL REVISEO ACTUAL (UNSTANO) (SYAND) INCREASE STANO PROGRAM REVENUE SUMMARY: GENERAL FUND REVENUES - CREDITED TO DEPT 4,731,191 6,469,138 6,469,138 1,723,666 6,054,020 6,054,020 915,116-GENERAL FUND UNALLOCATED 1,036,912- 2,140,068- 2,155,116- 117,001 1,222,355- 1,000,515- 155,042 952,761 TOTAL PROGRAM 3,694,279 4,329,070 4,314,022 1,841,547 4,031,665 4,965,507 133,842 517,645 PROGRAM EXPENDITURE SUMMARY: LABOR COSTS 2,413,454 2,610,979 2,595,931 1,268,062 2,932,107 3,065,949 155,842 336,176 CONTRACTUAL SERVICES 0 1,278,384 1,718,091 1,718,091 573,055 1,897,558 1,897,558 181,967 2,441 0 0 OTHER CURRENT EXPENDITURES 432 0 0 0 133,042 TOTAL PROGRAM 3,694,279 4,329,070 4,314,022 1,841,547 4,851,655 4,965,507 517,645 PROGRAM EMPLOYMENT SUMMARY: AUTHORIZED POSITIONS: PERMANENT POSITIONS 84 8/4 90 6 84

84

8/4

64

84

HBO-BUDGET REPORT 103-C

10 I # INFO REQUESTS ANSHERED

H PROGRAH LEVEL H

RUN NBR | 84/13/19 0ATE | 05/13/85 TIME | 23/18

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-B6

DEPT: 45 SOCIAL SERVICES

DEPT PAGE 1 2

HBO PERFORMANCE BUDGET

HSA I 92 HUHAN HELFARE & NEIGHBORHOOD DEV Q DEPT 1 45 SOCIAL SERVICES PROGRAM! 5129 ADULT SERVICES -PROGRAM GOAL: TO PROHOTE GREATER ACCESS TO HUMAN RESOURCES HIGH HAYOR'S 1985-84 1984-85 IST 6 HO TYPE T RECOMM. REVISEO ACTUAL REQUEST ACTUAL OBJ/HEAS O * - - - - -ONJECTIVE! BLB TO COMPLETE 72 FIELD INTAKES PER ADULT SERVICES INTAKE HORKER IN EACH QUARTER. HEASURES! 12 1 # FIELD INTAKES COMP PER HORKER OBJECTIVE BLS TO PROVIDE PUBLIC INFORMATION AND REFERRAL SERVICES IN RESPONSE TO 20,000 REQUESTS FOR INFORMATION IN EACH QUARTER. HEASURES!

RUN DATE: 05/13/85 TIME: 22:34

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

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OEPT1 48 SOCIAL SERVICES

OEPARTHENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA

92 HUMAN MELFARE & MEIGHBORHOOD DEV G

OFPARTHENT PROGRAM

45 SOCIAL SERVICES 3129 ADULT SERVICES

F/Y 1983-84 инимини FISCAL YEAR 1904-05 инимини иниминимин FISCAL YEAR 1985-86 иниминимини REVISEO 1ST 6 HOS. HAYOR'S HAYOR'S COST OF UNISTAND VS. OBJECT TITLE ACTUAL BUOGET BUDGET ACTUAL UNSTANDZO. STANDZO. STANDZN. FND GROUP/FUND 01001 GENERAL FUND INDEX CODE 640045 ADULT SERVICES 00000 PROJ/HK PHASE 00000 UNASSIGNED TITLE CATEGORY 06 LABOR COSTS 001 PERMANENT SALARIES-MISC 1,901,279 2,030,555 2,015,507 906,456 2,264,826 2,571,676 106,850 249.519 010 OVERTIME 16 0 0 0 0 0 060 HANDATORY FRINGE BENEFITS 512,159 580,424 580,424 281,606 667,281 694,275 26.992 86,857 T O T A L: CATEGORY 06 2,413,454* 2,610,979* 2,595,951* 1,268,062* 2,952,107* 5,066,949* 155.042# 356.176# CATEGORY 10 CONTRACTUAL SERVICES 100 PROFESSIONAL SERVICES 1,278,384 1,718,091 1,718,091 575,055 1,899,558 1,899,558 101,467 T O T A L: CATEGORY 10 1.278.384* 1.718.091* 1.718.091* 575.053* 1.097.558* 1.099.556* 101,467# 12 OTHER CURRENT EXPENDITURES 157 SPECIAL CIRC AIO-OISABLED 452 0 0 n 225 0 0 0 159 HOME 700 0 0 0 0 0 0 163 AID TO DISABLED AND BLIND 1.516 0 0 T O T A L: CATEGORY 0* 452# 12 2,441# 0 = 517,643# TOTAL: PROJ/NK PHASE 00000 3,694,279# 4,329,070# 4,314,022# 1,841,547# 4,831,665# 4,965,507# 155,842# 3,694,279# 4,329,070# 4,314,022# 1,841,547# 4,831,665# 4,965,507# 155,842# 617.645# T 0 T A L: INDEX CODE 640045 3,694,279# 4,329,070# 4,314,022# 1,841,547# 4,851,665# 4,965,507# 517,645# 155.642# T O T A L: FND GROUP/FUND 01001 3,694,279# 4,329,070# 4,314,022# 1,841,547# 4,851,665# 4,965,507# 155.842# 517,645# T O T A L: PROGRAM 3129

: 2372

RUN DATE! 05/13/85 TIME! 22154

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 45 SOCIAL SERVICES

PAGEI

PERSONNEL DETAIL

HSA DEPARTMENT 92 HUHAN MELFARE & MELGHBORHOOD DEV Q

45 SOCIAL SERVICES PROGRAM 3129 ADULT SERVICES

PROGRAM	3129 ADOLT SERVICE.	F.OV. 3007-04	# F1SCAL YE	AR 1984-85 #	被被接触的数据转换性的	HANNANN FISC	AL YEAR 1965-	-86 #######	*********
CLASS,	STOZD. RATE	- ACTUAL -	REVISED NO. POSNS.	BUDGET	NO. POSNS.	MILE MECOLIFICA	WED	STANDZN.	UNSTAND, VS REVISED
IND GROUP/IUND 0	1001 GENERAL FUND								
	0045 ADULT SERVICES		00000						
PROJ/NK PHASE 0	0000 UNASSIGNED TIT	LE							
OBJICT	OOI PERH SALARIES-	HISC							
	CLERK 080080966	1	1	23,568	1	23,568	25,212	1,644	0
	RK TYPIS 044480803	8	8	157,018	8	157,018	167,466	10,648	0
1426 R SENIOR CIE	RK TYPIS 0664B0803	0	0	0	1	19,627	20,958	1,331	19,627
	RK STEND 073180882	1	1	21,558	1	21,558	23,019	1,461	0
1446 S SENIOR CLIP	RK STENO 073180682	0	0	0	1 -	21,558-	23,019-	1,461-	21,558-
1450 A PRINCIPAL	CLERK ST 080080966	1	1	23,568	1	23,568	25,212	1,644	0
1842 R HANAGEHENT	ASSISTA 097981185	0	0	0	1	28,944	30,927	1,983	28,944
2903 A ELIGIBILITY	Y HORKER 066880807	7	7	141,632	7	141,632	147,861	6,229	0
2903 S ELIGIDILITY	V NORKER 066880807	0	0	0	7 -	141,632-	147,861-	6,229-	141,632-
2905 N SINIOR ELIC	DIBILITY 076980929	0	0	0	7	155,295	169,728	14,433	155,295
2907 A ELIGIBILITY	MORKER 080781073	1	1	25,316	1	25,317	28,005	2,688	1
291D A SOCIAL HORE	IR 0846B10ZZ	41	41	1,042,768	41	1,057,576	1,098,417	40,841	14,808
2910 R SOCIAL HORK	ER 0846B1028	0	0	0	2	51,634	53,627	1,993	51,634
EYIZ A SENIOR SOCI	AL NORK 090801099	9	9	249,962	9	250,064	260,000	9,936	102
2912 R SENIOR SOCI	AL NORK 090681099	0	0	0	3	82,764	86,052	3,288	82,764
2914 A SOCIAL NORK	SUPERV 104781267	8	8	254,735	8	254,736	264,549	9,813	1
2969 A ASST DIRECT	OR, SOC 1706D2074	1	1	50,529	1	50,529	54,130	3,601	0
1994 A HOMEHAKER.,	058680707	6	6	107,063	6	107,063	111,150	4,087	0
9991ZA SPECIAL SAL	ARY SAV 0000 0000	0	0	8,034-	0	0	0	0	8,034
9993ZA SALARY SAVI	NOS 0000 0000	0	0	59,128-	0	22,877-	23,957-	1,080-	36,251
9995ZA POSITIONS N	OT OETA 0000 0000	0	0	15,048-	0	0	0	0	15,048
TOTALI DIVEC	Τ 001	84*	84=	2,015,507*	90*	2,264,826*	2,371,676*	106,850*	249,319
TOTALI PROJA	HK PHASE 00000	84*		2,015,507*	90₩	2,264,826#		106,850#	249,319
T O T A LI INOLX	COOT 640045	844		2,015,507*	90*		2,371,676#	106,850*	249,319
TOTALI IND G	ROUP/FUND 01001	54 m		2,015,507*	90#	2,264,826*		106,850*	249,319
TOTALI PROGR	AH 3129	640		2,015,507*		2,264,826#		106,850*	249,319

23'73

OEPT PAGE I

HAD-BUDGET REPORT 103-C

RUN NBR1 84/13/19 DATE: 05/13/85

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 45 SOCIAL SERVICES

* PROGRAH LEVEL *

TIME: 23/18

OCHTE AD SOCIAL SERVICES

MBO PROGRAM SUMMARY BY MAJOR CAYEGORY

ISA : 92 HUMAN WELFARE & NEIGHBORHOOD DEV G

DEPT : 45 SOCIAL SERVICES

PROGRAM: 3131 REFUGEE RESETTLEMENT PROGRAM

	1983-84 ACTUAL	1984-85 ORIGINAL	1984-05 REVISEO	1SY 6 HO ACTUAL	HAYOR?S (URSYAND)	MAYOR'S (STAND)	COST OF	REAL INCRUASU
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT GENERAL FUND UNALLOCATED TOTAL PROGRAM	3,956,801 507,331 4,464,132	6,944,69B 194,057- 6,750,641	6,944,698 224,057- 6,720,641	1,140,572 601,492 1,742,064	4,557,611 459,105- 4,116,626	4,557,611 354,241- 4,203,570	0 84,944 84,944	2,386,887- 215,128- 2,602,815-
PROGRAM EXPENDITURE SUMMARY!								
LABOR COSTS CONTRACTUAL SERVICES OTHER CURRENT EXPENDITURES TOTAL PROGRAM	1,198,146 116,31B 3,149,668 4,464,132	1,606,641 144,000 5,000,000 6,750,641	1,606,641 144,000 4,970,000 6,720,641	510,292 20,500 1,195,272 1,742,064	974,626 144,000 3,000,000 4,118,626	1,659,570 194,000 3,000,000 4,263,576	84,944 0 0 84,944	632,615- 0 1,976,600- 2,602,015-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS: PERMANENT POSITIONS	59	54	54		54			20-
TOTAL BUDGETED TOTAL PROGRAM	59 59	54 54	54 54		54 54			20 - 20 -

MBO PERFORMANCE BUODEY

MSA : 92 HUMAN HELFARE & HEIGHBORHOOD DEV G

OEPT 1 45 SOCIAL SERVICES

PROGRAM: 3131 REFUGEE RESETTLEMENT PROGRAM

-PROGRAM GOAL: TO APPROPRIATELY DETERMINE ELIGIBILITY

AND PROVIDE BENEFITS TO INDOCHINESE REF-LIGFES WHO MEET STATUTORY REQUIREMENTS.

TYPE T 1983-84 1984-B5 1ST 6 MO HIGH HAYOR'S OBJ/MEAS 0 ACTUAL REVISEO ACTUAL REGUEST RECOMM.

OBJECTIVE:

BOD TO MAINTAIN OVERDUE ANNUAL REINVES-TIGATIONS AT 0% OF YOTAL RRP CARRYING CASELOAD IN EACH QUARTER. (3% ALLOMABLE TOLERANCE)

MEASURES!

RUN DATE! DE/13/85 TIME! EE:34

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 45 SOCIAL SERVICES

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

HSA OLPARIMENT 9E HUMAN HELFARE & NEIGHBORHOOD DEV G

45 SOCIAL SERVICES

PROGRAM 3131 REFUGEE RESETTLEMENT PROGRAM

3132 1121 3	OLE NEOL	FILEMENT PROOK							
11116			ORIGINAL	REVISEO	1ST 6 HOS.	HAYOR'S	HAYOR'S	COST OF	UNSTAND VS
647760 033-1	LRAP								
UUUUU UNUSS	TOMED IT	ILE							
06 LABOR	COSTS								
		945,448	1,247,934	1,247,934	402,804	749,347	817,031	67,684	498,587
		E,470	0	0	0	0	0	0	0
FRINGE BEN	EF1TS	E50, E28	350,707	350,707	115,488	225,279	242,539	17,260	133,420-
EGORY	06	1,190,146*	1,606,641*	1,606,641*	518,292m	974,626#	1,059,570*	84,944W	632,015-
10 CONTR	ACTUAL S	ERVICES							
NAL SERVICE	S		144,000	144,000	28,500	144,000	144,000	0	0
	10	116,318*	144,000#	144,000#	28,500*	144.000#	144.000*	0#	0+
	00000	1,314,464#	1,750,641#	1,750,641#			•		632,015
EK COOE	647750	1,314,464#	1,750,641*	1,750,641#	546,792#	1,118,626#	1,203,570*		632,015-
47792 OSS - 00000 UNASS)	REFUGEE	RESETTLEHENT ILU	A .						
1 OTHER	CLIRRENT	ENDERINT THREE							
ESE REFUCEE	A10	3,149,668	5,000,000	970,000	1,195,272	3,000,000	3,000,000	0	1,970,000-
CORY	12	3,149,668#	5,000,000# 4	970.0004	1.195.272#	%.000.000w	I 000 000*	0	1 070 000
I/NK PHASE	00000	3,149,6684							1,970,000
N COOE	647792	3,149,6684	5,000,000# 4						1,970,000
UKOUP/FUND		4,464,1324	6,750,641# 6	.720,641#	1,742,064#				2,602,015
NAM	3131	A.AAA.IES	4 7EO 443H 4	720	7 710 011		4,203,570#	2111444	F100F10T2-
	TITLE 01001 GENEI 647780 033-1 00000 UNASS 06 LABORT SALARIES-P FRINGE BEN TEGORY 10 CONTR NAL SERVICE EGORY U/HK PHASE EK CODE 12 OTHER ESE REFUCEE EGORY J/NK PHASE EN CODE	O1001 GENERAL FUND 647750 033-1RAP 00000 UNASSIGNED TI 06 LABOR COSTS T SALARIES-HISC V FRINGE BENEFITS TEGORY 06 10 CONTRACTUAL S NAL SERVICES TEGORY 10 MYNK PHASE 00000 EX CODE 647750 12 OTHER CURRENT ESE REFUGEE A10 LCORY 12 JYNK PHASE 00000 EX CODE 647792 GROUP/FUND 01001	F/Y 1903-64 TITLE ACTUAL 01001 GENERAL FUND 647760 033-1RAP 00000 UNASSIGNED TITLE 06 LABOR COSTS F SALARIES-HISC 945,448 E,470 F FRINGE BENEFITS E50,E28 TECORY 06 1,196,146** 10 CONTRACTUAL SERVICES NAL SERVICES 116,310 TEGORY 10 116,318** MJ/HK PHASE 00000 1,314,464** EX CODE 647750 1,314,464** 47792 OSS - REFUGEE RESETTLEMENT 00000 UNASSIGNED TITLE 1E OTHER CURRENT EXPENDITURES ESE REFUGEE A10 3,149,668** EX CODE 647792 3,149,668** EX CODE 647792 3,149,668** GROUP/FUND 01001 4,464,132**	F/Y 1903-84	F/Y 1963-84 NHHHHHHH FISCAL YEAR 1984 ORIGINAL REVISEO ORIGINAL REVISEO OUDGET OUDGET	F/Y 1983-84 ************************************	F/Y 1903-84	F/Y 1903-84	F/Y 1963-64

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DEPT: 45 SOCIAL SERVICES

HSÅ DEPÅRTHENT 92 HUMAN HELFARE & NEIGHBORHOOD DEV G

45 SOCIAL SERVICES

PROGRAM 3131 REFUGEE RESETTLEMENT PROGRAM

CLASS. STDZD	- ACTUAL - - No. Posns.	REVISEO (R 1984-85 # ## BUDGET AMOUNT N	HAYOR	S RECOMMENDE UNISTOZD.	D	COST OF UN	
ND GROUP/FUND 01001 GENERAL FUND								
NDEX COOE 647750 OSS-IRAP ROJ/NK PHASE 00000 UNASSIGNEO TITLI	-							
ROSTAN PHASE 00000 GROSSIGNED TITE	E.							
BJECT 001 PERM SALARIES-H	ISC							
408 A PRINCIPAL CLERK 0800B0966	1	1	23,560	1	23,568	25,212	1.644	D
408 R PRINCIPAL CLERK 0800B0966	0	D	0	1-	23,568-	25,212-	1,644-	25,568
426 A SENIOR CLERK TYPIS 0664B0803	7	8	158,652	8	158,652	169,411	10,759	0
426 R SENIOR CLERK TYPIS 0664B0803	0	0	0	2 -	39,259-	41,916-	2.662-	39,254
446 A SENIOR CLERK STENO 073180882	1	0	0	0	D	0	0	0
905 A SENIOR ELIGIBILITY 076980929	38	33	743,846	33	743,746	012,9/9	69,133	C
905 R SENIOR ELIGIBILITY 076980929	0	0	0	8-	177,480-	193,9/5-	16,495-	177,480
907 A ELIGIBILITY MORKER 0887B1073	6	6	151,902	6	151,902	168,031	16,129	0
907 R ELIGIBILITY HORKER 0887B1073	0	0	0	3-	75,951-	84,015-	8,064-	75,951
910 A SOCIAL HORKER 0846BI022	3	3	77,046	3	77,046	80,021	2,975	f
910 R SOCIAL MORKER 0846B1022	0	0	0	3 -	77,046-	80,021-	2,975-	77,040
940 A CHILO HELFARE HORK 1073BI298	2	2	66,034	2	66,034	68,624	2,590	1
940 R CHILD HELFARE HORK 1073B129B	0	0	0	2 -	66,034-	68,624-	2,590-	66,054
946 A SENIOR ELIGIBILITY 1152B1394	1	1	31,684	1	31,66%	36,381	4,497	(
946 R SENIOR ELIGIBILITY 1152B1394	0	0	0	1 -	31,664-	36,301-	4,697-	31,60
991ZA SPECIAL SALARY SAV 0000 0000	0	0	4,79B-	0	4,798-	5,231-	433-	
993ZA SALARY SAVINGS 0000 0000	0	D	0	0	7,570-	8,255-	605-	7,57
TOTAL: OBJECT 001	59×	54#	1,247,934#	34#	749,347#	017,051*	61,6844	498,50
TOTAL: PROJ/HK PHASE 00000	59×	54 H	1,247,934#	54+	749,347#	817,051#	67,68/4×	498,58
T O T A L: INDEX CODE 647750	59⊭	54 H	1,247,954#	34#	749,347#	817,051#	61,613/44	498,86
T O T A L: FND GROUP/FUND 01001	59#	54*	1,247,934#	34 m	749,567#	617,031#	67,684	490,50
T 0 T A L: PROGRAM 3131	59×	54 H	1,247,934#	54+	749,547#	817,031	67,68A#	498,58

19-

19-

OEPT PAGE

TOTAL PROGRAM

HIDO-BUDGET REPORT 103-C

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PROGRAM LEVEL

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MOO PROGRAM SUMMARY BY MAJOR CATEGORY

1 92 HUMAN HELFARE & NEIGHBORHOOD DEV G DEPT | 45 SOCIAL SERVICES PROGRAMI 3401 OSS CENTRAL HANAGEMENT 1984-85 1984-85 IST 6 HD HAYOR'S HAYOR'S REAL 1903-84 REVISEO ACTUAL (UNSTAND) (STAND) STAND ACTUAL. ORIGINAL INCREASE PROGRAM REVENUE SUMMARY! GENERAL FUND REVENUES - CREDITED TO DEPT 1,739,349 2,329,534 2,329,534 257,166 2,396,092 2,523,948 127,856 66.558 GENERAL FUND UNALLOCATED 178,610 1,616,228 1,590,546 75,600 1,301,566 1,358,379 56,813 288,980-TOTAL PROGRAM 1,917,959 3,945,762 3,920,080 332,766 3,697,658 3,882,327 184,669 222,422-PROGRAM EXPENDITURE SUMMARY! LABOR COSTS 760,025 2,581,336 2,555,654 384,828 2,134,962 2,300,324 165,362 420,692-0 0 0 0 0 15,000 238,483 0 477,846 116,808 0 CONTRACTUAL SERVICES 15,000 0 15,000 238,483 0 477,846 116,808 0 0 1,157,934 1,364,426 1,364,426 108,976 1,547,696 1,567,003 OTHER CURRENT EXPENDITURES 0 477.846-SURVICES OF OTHER DEPARTMENTS 19,307 163,270 RECOVERIES 236,483- 0 477,846- 277,846- 0 0 477.646 332,766 3,697,658 3,882,327 184,669 TOTAL PROGRAM 1,917,959 3,945,762 3,920,080 222,422-PROGRAH CAPITAL EXPENDITURE SUMMARY! Transport Transport 0 190,000 190.000 0 0 190,000-PROGRAM EMPLOYMENT SUMMARY! AUTHORIZED POSITIONS! PERHANENT POSITIONS 93 82 81 62 19-TOTAL BUDGETED 93 82 81

81

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PROGRAM LEVEL

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

OEPTI 45 SOCIAL SERVICES

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MBO PERFORMANCE BUOGET

HEIA : 92 HUMAN HELFARE & NEIGHBORHOOD DEV O

DEPT | 45 SOCIAL SERVICES

PROGRAM: 3401 DSS CENTRAL MANAGEMENT

-PROGRAM GOAL!

TO MANAGE THE DEPARTMENT OF SOCIAL SER-VICES IN ACCORDANCE MITH THE DEPARTMENTS COMMUNITY GOALS AND APPLICABLE STATE, FEOERAL AND COUNTY REGULATIONS.

TYPE T OBJ/MEAS O

ACTUAL REVISEO ACTUAL

1983-84 1984-85 1ST 6 HO

HIGH REGUEST

HAYOR'S

RECORN.

OBJECTIVE:

BAA TO SUCCESSFULLY HEET 85% OF THE DEPARTMENT'S PERFORMANCE RELATED

TARGETS.

MEASURES: 30 I % OF TARGETS MET

80.50 % 85.00 % 85.50 %

85.00 % 85.00 %

OBJECTIVE:

BAJ TO IINCREASE MINORITY BUSINESS ENTERPRISE PARTICIPATION IN DSS-FUNDEO CONTRACTS FROM 10% TO 30% OF ALL CONTRACT DOLLARS AMARDED THIS YEAR LEXCLUDING NON-PROFIT AND SOLE-SOURCE CONTRACTORS).

MEASURES:

18 I % TOTAL AHARDED MBE'S

. 10.00 % .86 %

30.00 % 30.00 %

OBJECTIVE:

BAK TO INCREASE HOMEN'S BUSINESS ENTERPRISE PARTICIPATION IN DSS-FUNDEO CONTRACTS FROM 2% TO 10% OF ALL CONTRACT DOLLARS AWARDED THIS YEAR.

MEASURES!

17 I "TOTAL AMARDED HBE'S

2.00 % 34.70.%

10.00 %

10.00 %

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 45 SOCIAL SERVICES

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DEPARTHENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

HSA GEPARTHENT 92 HUMAN HELFARE & NEIGHBORHOOD DEV D

45 SOCIAL SERVICES

PROGRAM 3401 DSS CENTRAL HANAGEMENT

OBJECT	TITLE		F/Y 1963-84 ACTUAL	OR101NAL	REVISEO BUOGET	IST 6 HOS.	HAYOR'S Unstanded.	H FISCAL YEAR MAYOR'S SYANDZD.		UNSTAND VS REVISE
	ND 01001 GENER 647006 DS5-C E 00000 UNASS	ENT HONT		a D as to my m) m, as to as to m m						
CATEGORY	06 EABOR	COSTS								
	ENT SALARIES-H		599,969	2,017,102	1,991,420	308,020	1,658,116	1,791,399	133,283	333,304
060 HANDA	TORY FRINGE BEN	EFIT3	140,056		Б64,234	76,808	476,846	508,925	32,079	87,388
TOTALI	CATEGORY	06	760,025*	2,581,336*	2,555,654*	384,828#	2,134,962*	2,300,324#	165,362#	420,692
CATEGORY	10 CONTRA	ACTUAL SE	RVICES							
100 PROFES	SIONAL SERVICES	3	0	0	0	0	15,000	15,000	0	15,000
TOTALI	CATE GORY	10	0 #	0 **	0 **	0*	15,000*	15,000¥	0*	15,000
CATEGORY	30 SERVIC	ES OF OT	HER DEPTS							
302 C1TY A	TTORNEY		681,303	0	0	0	0	0	0	0
303 REAL E			0	1,500	1,500	ő	25,000	25,000	0	
389 HISC 0	EPARTHENTS		474,631	539,926	539,926	108,976	617,396	617,396	0	23,500 77,470
420 CITY A	TTORNEY		0	823,000	823,000	0	905,300	924,607	19,307	82,300
TOTALL	CATLGORY	30	1.157.934*	1,364,426#	1.360.026#	109 974#	1,547,696*	3 5/3 007		
TOTALLI	PROJ/NK PHASE	00000	1,917,959#	3,945,762#	3.920.080#	493 800=	3,697,658=	1,50/,003#	19,307#	183,270
TOTALL	INDEX CODE	447008	1,917,959#	3,945,762#	3,920,080#	475,004	3,697,658#	3,002,32/#	184,669#	222,422
TOTALL	FND GROUP/FLIND	01001	1,917,959*	3,945,762#	3,920,080#	493,804#	3,697,658*	3,882,327#	184,669# 184,669#	222,422
NO GROUP/FUNK	0 9099 NORK O	ROER								
NOLY CODE	381079 SOCIALS	SERVICES	-MORK DODIE DI	υ						
ROJ/HK PHASE	00000 UNASSI	GNEO TIT	LE							
ATEGORY	12 OTHER	CLIRRENT	F XPF NIDT THIRE							
170 FOSTER	HOHE PLACEMENT		238,483							
204 PRIOR Y	EAR N/O LOAO		0	0	200,000	116,808	0	0	0	200,000-
			0	0	277,846	0	0	0	0	277,846-
TOTALIC	ATEGORY	12	238,483*	0*	477,846#	22/ 000				
TOTALIP	ROU/NK PHASE	00000	238,483#	0*		116,808#	0≒	0#	0#	477,846-
TOTALI 1	NDEX CODE 3	381079	238,483#	0+	477.846H	116,808*	0*	0#	0#	477,846-
				04	4//1040#	116,808*	0#	0-8	0#	477,846

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

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OEPARTHENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

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45 SOCIAL SERVICES

3401 DSS CENTRAL MANAGEMENT PROGRAM

08JECT	TITLE	F/Y 1983-84 ACTUAL	ORIGINAL BUDGET		-85 мининия IST 6 MOS. ACTUAL	HAYOF.1S	FISCAL YEAR HAVOR'S STANDZO,		UNSTANO VS. REVISEO
INDEX CODE 94	9099 MORK OROER 1278 SOCIAL SERVICE: 0000 UNASSIGNEO TIT		R		# • • • • • • • • • • • • • • • • • • •	7 M M M M M M M M M M M M M M M M M M M	1 0 4 14 A 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		en e
CATEGORY 390 INTEROEPAR	39 INTEROEPARTHEN THENTAL RECOVERY	TAL RECOVERY 238,483-	0	477,846~	277,846-	0	0	0	477,046
T O T A L: CATE T O T A L: PROJ T O T A L: INDE T O T A L: FNO T O T A L: PROG	/HK PHASE 00000 X CODE 941278 GROUP/FUND 09099	238,483- 238,483- 238,483- 0* 1,917,959*	0# 0# 0# 0# 3,945,762#	477,846- 477,846- 477,846- 0#	277,846- 277,846- 277,846- 161,038- 332,766*	() N () N () N	0 H 0 H 0 H 0 H 0 H 3 ,802 ,327 H	0# 0# 0# 0# 184.669#	477,846M 477,846M 477,846M 0M 222,422-

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45 SOCIAL SERVICES

GRAH 3401 085 CENTRAL HANAGEHENT

	TOZO, - A	CTUAL -	REVISE	D BUDGET	MAYO	T'S RECOMMEN	OE0	COST OF	UNSTAND, V
NO.	RATE NO.	POSNS.	NO. POSNS	AHOUNT	HO. POSNS.	UNSTOZO.	STOZD.	STANDZN.	REVISE
FNO UROUP/FUND 01001 GENERA	L FUND								
INDEX CODE 647008 085-CE	NT HIGHT PROG	BUD							
PROJ/HK PHASE 00000 UNASSI									
ODJECT OOL PERM S	ALARIES-HISC								
	0331803	1	1	29,779	1	29,780	31,841	2,061	,
A4ZZ A FOSTER CARE COOROL 164		î	î	42,229	î	42,230	43,900	1,670	1
A4ZZ R FOSTER CARE COORDI 164		ō	Ô	0	1-	42,230-	43,900-		-
A555 A EXEC ASST TO GEN H 150		i	ĭ	12,728	î	38,184	40,897	1,670-	42,230
A554 A HICRO FILH SUPERVI 000		ī	Ô	0	Ô	0	40,097	2,713	25,456
A627 N INCOME HAINTENANCE 083		0	0	ő	5	126,585	_	0	0
A629 A HOMELESS COORDINAT 140		0	ĭ	29,559	1	35,418	132,196	5,611	126,585
A629 R HOMELESS COORDINAT 140		ő	Ô	0	1-		36,723	1,305	5,859
A631 A DIRECTOR OF PLANNI 165		0	ĭ	34,561	1	35,418-	36,723-	1,305-	35,418
1224 R PRINCIPAL PAYROLL 092	901125	0	ō	0	i	41,473	44,399	2,926	6,912
1910 A CHIEF CLERK 094	301141	0	1	27,848	_	27,456	29,361	1,905	27,456
1410 R CHIEF CLERK 094	381141	0	Ô	27,640	1	27,848	29,779	1,931	0
1474 A CLERK TYPIST 060	500731	7	5	*	1-	27,848-	29,779-	1,931-	27,848
1929 R CLERK TYPIST 060	500733	ó	0	89,265	5	89,262	95,395	6,133	3
1426 A SENIOR CLERK TYPIS 066	SUBURUE	16		0	3 -	53,557-	57,237-	3,680-	53,557
1476 R SENIOR CLERK TYPIS 066	480803	0	a 16	314,033	16	314,033	335,330	21,297	0
1444 A CLURK STENDGRAPHER 063	180760	0	0	0	10-	196,270-	209,580-	13,310-	196,270
1444 R CLIRK STENOGRAPHER 063	180762	0	0	0	0	0	0	0	0
1446 A SENIOR CLERK STEND 073	100702	U	0	0	1	18,635	19,887	1,252	18,635
1446 S SENIOR CLERK STEND 073	1000012	ř.	Z	43,117	2	43,117	46,040	2,923	0
452 A STENOGRAPHIC SECRE DOG	100002	0	0	0	1-	21,558-	23,019-	1,461-	21,558
BER A ADMINISTRATIVE SEC 009	DUIDEE	1	1	4,157	1	4,157	4,443	286	0
548 A SECRETARY, SOCIAL 108	NO 1003	1	1	22,033	1	22,033	23,555	1,522	0
630 A ACCOUNT CLERK 062	201310	1	1	29,936	1	29,936	34,190	4,254	0
650 A ACCOUNTANT 076	NO 0 / 5.5	3	3	55,359	3	55,359	59,117	3,758	0
650 R ACCOUNTANT 076	MINATA	1	1	22,914	1	22,914	24,244	1,330	0
ASE A SENIOR ACCOUNTANT, 0929	400AEA	0	0	0	1-	22,914-	24,244-	1,330-	•
675 A SUPERVISING FISCAL 1844	W1125	I	1	27,718	1	27,718	29,362	1,644	22,914
675 R SUPERVISING FISCAL 1844	Serial	1	1	55,201	1	55,201	58,515	-	0
106 A SENIOR STATISTICIA 1136	B 1141	0	0	0	1 -	55,201-	58,515-	3,314	55 001
AZZ A ADMINISTRATIVE ANA 1131	01375	1	1	33,537	ī	33,537	35,685	3,314-	55,201
THE A SEATION ADMINISTRATE AND LINE	01368	1	1	33,381	ī	33,381		2,348	0
173 A SENIOR ADMINISTRAT 1304	81580	1	1	38,549	ī	38,549	35,703	2,322	0
144 A SENIOR HANAGEMENT 1150	21401	3	3	102,573	3	102,573	41,237	2,688	0
144 R SENIOR HANAGEMENT 1150	81401	0	0	0	1-		109,698	7,125	0
903 A ELIOIBILITY MORNER 0668	80807	2.7	14	202,455	19	34,190-	36,565-	2,375-	34,190
OB 5 CLIGIBILITY HORKER OGGA	80807	0	0	0	14-	282,455	294,878	12,423	0
A SENIOR CLIDIBILITY 0769	80050	8	11	244,035	11	282,455-	294,878-	12,423-	282,455
OB N SENIOR ELIGIBILITY 0769	好ひるごる	0	0	0		244,035	266,715	22,680	0
OT A CLICIBILITY MORNER OGST	B1073	1	i	25,316	1	22,185	24,246	2,061	22,185
TIO A SOCIAL HORKER 0346	B1022	1	ō	0	1	25,316	28,004	2,688	0
			•	U	1	25,682	26,673	991	25,682

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OEPTI 45 SOCIAL SERVICES

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92 HUMAN HELFARE & NEIGHBORHOOD DEV G

DEPARTHENT

45 SOCIAL SERVICES

PROGRAM

3401 OSS CENTRAL HANAGEMENT

CLASS. ST	TDZD.	F/Y 1983-84	* FISCAL YEA	R 1984-85 #	минининини НАУО	HHHHHH FISC	AL YEAR 1985-		
	RATE	NO. POSNS.	NO, POSNS.		NO. POSNS.	UNSTOZO,	5T0ZD.	STANDZN,	NSTAND, VS REVISEO
FNO GROUP/FUND 01001 GENERAL	. FUND								
INDEX CODE 647008 OSS-CEN PROJ/HK PHASE 00000 UNASSIG									
OBJECT 001 PERM SA	ALARIES-M	TSC							
2911 A ELIGIBILITY APPEAL 086		2	2	50,634	2	50,634	56,010	5,376	0
2914 R SOCIAL HORK SUPERV 104		0	0	0	2	63,684	66,137	2,453	63,684
2940 A CHILO WELFARE WORK 10:	73B1298	1	1	32,599	ī	32,599	33,077	1,270	0
2946 A SENIOR ELIGIBILITY 115	52B1394	1	1	31,684	ī	31,684	36,381	4,697	0
2946 N SENIOR ELIGIBILITY 115		0	0	0	5	150,440	181,908	23,488	158,420
2969 A ASST DIRECTOR, SOC 170	06B2074	2	2	101,059	2	101.059	108,262	7,203	0
2969 R ASST DIRECTOR, SOC 176	D6B 2074	0	0	0	1-	50,529-	54.130-	3,601-	50,529-
2970 A OIRECTOR, AOMIN SE 176	06B2074	1	1	50,530	1	50,530	54,131	3,601	0
2973 A ASST GENERAL MANAG 229	1282726	1	2	103,121	2	132,049	142,297	9,448	29,728
2974 A GENERAL MANAGER, 0 27!	52B3346	1	1	81,588	1	01,588	87,329	5,741	0
7334 R STATIONARY ENGINEE 10:	73B1298	0	0	0	1	31,528	33,076	2,348	31,528
1555 A SENSOR STATULE TY 125	08B1:43		***	35,540	1	35,540	30,184	2,636	0
7335 R SENIOR STATIONARY 126	0881463	0	0	0	1 -	35,548-	38,184-	2,656-	35,548~
9991ZA SPECIAL SALARY SAV 000	0000	0	0	8,847-	0	8,847-	9,558-	711-	0
9993ZA SALARY SAVINGS 000	0000	0	0	86,779-	0	104,494-	112,894-	0,400-	17,715-
TOTAL: OBJECT	001	93#	81#	1,991,420*	62#	1,658,116*	1,791,399#	133,203×	333,304-
T O T A L: PROJ/HK PHASE	00000	93#	81*	1,991,420#	62#	1,658,116*	1,791,399#	133,283M	333,304-
TOTAL: INDEX CODE	47008	93#	81*	1,991,420#	62#	1,658,116#	1,791,399#	133,2B3#	333,304-
T O T A L: FNO GROUP/FUND	01001	93#	81#	1,991,420#	62W		1,791,399M	133,203#	333,304-
T O T A L: PROGRAM	3401	93 H	81*	1,991,420#	62#		1,791,399#	133,203H	355,304-

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HO-BUGGET REPORT 103-C

RUN HBRI 84/13/19 CITY AND COUNTY OF SAN FRANCISCO DEPTI 45 SOCIAL SERVICES FISCAL YEAR 1985-86

DEPT PAGE 1 29

PROGRAH LEVEL

OATE: 05/13/65 71HE1 23116

M60 PROGRAM SUMMARY 6Y MAJOR CATEGORY

PROGRAM: 3413 035 SUPPORT SERVICES								
	1963-64 ACTUAL	1984-85 OR1G1NAL	1984-85 REVISEO	1ST 6 MO ACTUAL	HAYOR'S (UNSTAND)	HAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY!								
GENERAL FUND REVENUES - CREDITED TO DEPT	4.303.605	6,782,325	6,782,325	1,269,505	6,511,969	6,561,864	49,895	270,356-
GENERAL FUND UNALLOCATED	4,036,586	3,910,036	3,940,039	2,548,813	5,272,117	5,320,216	48,099	1,332,078
YOTAL PROGRAM	6,420,271	10,692,363	10,722,364	3,618,318	11,784,086	11,882,080	97,994	1,061,722
PROGRAM EXPENDITURE SUMMARY!								
LABOR COSTS	1,025,472	1,262,479	1,262,008	549,292	1,221,978	1,319,972	97,994	40,030-
CONFRACTUAL SURVICES	3,664,174	3,933,426	3,913,426	2,070,696	4,044,948	4,044,948	0	131,522
OTHER CURRENT EXPENDITURES	1,190,225	2,039,362	2,019,383	532,781	2,109,065	2,109,065	0	89,682
EQUIPMENT/CAPITAL OUTLAY	25,457	268,008	268,008	0	215,325	215,325	0	52,663-
SERVICES OF OTHER DEPARTMENTS	2,514,943	3,169,068	3,259,539	665,549	4,192,770	4,192,770	0	933,231
TOTAL PROGRAM	6,420,271	10,692,363	10,722,364	3,616,318	11,784,086	11,882,080	97,994	1,061,722
PROGRAM CAPITAL EXPENDITURE SUMMARY	1							
GENERAL FUND FH/CIP	0	0	4,270	0	0	0	0	4,270-
PROGRAM EMPLOYMENT SUMMARY!								
AUTHORIZED POSITIONS!								
PERHAMENT POSITIONS	51	51	51		49			2 -
TOTAL BUDGETED	51	51	51		49			2-
TOTAL PROGRAM	51	51	51		49			2-

HBO-BUDGET REPORT 103-C

RUN NBR: 84/13/19 DATE: 05/13/85

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

OEPT: 45 SOCIAL SERVICES

2383

PROGRAM LEVEL

TIME: 23:18

DEPT PAGE: 30

MBO PERFORMANCE BUODET

HSA 1 92 HUMAN HELFARE & NEIGHBORHOOD DEV G

DEPT : 45 SOCIAL SERVICES

PROGRAM: 3413 DSS SUPPORT SERVICES

TO PROVIDE ADEQUATE, TIMELY AND APPRO-

PRIATE SUPPORT SERVICES TO ALL DEPART-

MENT PROGRAMS.

TYPE T 1983-84 1984-85 1ST 6 HO HIOH HAYOR'S OBJ/MEAS O ACTUAL REVISED ACTUAL REQUEST RECOMM.

OBJECTIVE:

BNA TO PROVIDE 10 DAY RESPONSE TO 100% OF REQUESTS FOR HANAGEMENT SERVICES.

HE ASURES:

3D I % REQUESTS WITH 1D DAY RESPONSE 96.3 % 100.0 % 98.2 % 100,0 % 100.0 %

OBJECTIVE:

BAB TO ENSURE THAT NO LESS THAN 90% OF THE AUTOMOBILE FLEET IS OPERATION EACH

QUARTER.

HEASURES:

3D I % FLEET IN OPERATION 91.70 % 90.00 % 95.90 % 90.00 % 90.00 % RUN DATE! 05/13/85 TIME! 22:54

BPREP REPORT 7510

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 45 SOCIAL SERVICES

PAGE:

OEPARTHENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

HSA

92 HUHAN HELFARE A NEIGHBORHOOD DEV G

OLPARTHENT

45 SOCIAL SERVICES

PROGRAM

3413 088 SUPPORT SERVICES

			ORIGINAL	REVISED	1ST 6 HOS.	HAYOR'S	* FISCAL YEAR MAYOR'S STANDZD.	0021 01	UNSTAND VS REVISE
OBJECT	TITLE	ACTUAL		BUDGET	ACTUAL	UNSTANDZO.	51 ANUZU.	STANDEN.	REVISE
	01001 GENERAL FUN								
INDEX CODE 64	47727 SUPPORT SER	VICES							
PROJ/HK PHASE	00000 UNASSIDNED	TITLE,							
CATEGORY	06 LABOR COSTS								
001 PERHANENT	SALARIES-HISC	799,770	970,064	970,064		926,900	1,004,444	77,544	
010 OVERTIME	SALARIES	1,171	2,000	1,529			4,276	276	2,471
OZO TEMPORARY	SALARIES	0	3,519	3,519	0	3,519	3,781	262	0
060 HANDATORY	FRINGE BENEFITS	224,531	286,896	286,896	131,491	287,559	307,471	19,912	663
TOTALICATE	EGORY 0	1,025,472*	1,262,479#	1,262,008*	549,292*	1,221,978*	1,319,972*	97,994#	40,030
CATEDORY	10 CONTRACTUAL	SERVICES							
100 PROFESSION	IAL SERVICES	652,001	346,951	376,951	247,605	336,000	336,000	0	40,951
105 OP/MP PROF	SVC CONTRACT	78,430	88,000	88,000	40,731	·	108,000	0	20,000
106 OP/MP EQUI	SVC CONTRACT P HAINT RACTUAL SERVICES	0		40,200	0	-	48,000	0	7,800
109 OTHER CONT	RACTUAL SERVICES	507.690		651,487	_	_ ,	657,750	0	6,263
111 USE OF EMP	RACTUAL SERVICES PLOYEE CARS	44.889					55,000	ő	0
112 TRAVEL		14.582	14,000	14,000		14,000		ő	ő
113 TRAINING		280			341	0			50,000
TIS SHAPE A SA	NITATION SERVICES	9.029	0	50,000	3,521	ő	0	0	0
120 OTHER SERV	ICLS	1.094.916	1,293,500	1.707 500	510 202	1 700 600	1,300,400	0	6,900
140 FIXED CHAR	CES	0	144 000	160 000	317,202	1,300,400	1,300,400	U	0,900
144 HEMBURSHIP	DIES	0 3,908 1,257,147	7.000	7 000	3 370	7 500	144,000	-	0 50 0
146 RENTAL OF	PRODERTY	1.957.167	1 207 200	7,000	1 100 505	7,500	7,500	0	
								0	81,010
TOTALICATE	DORY 10	3,444,174*	3,933,426*	3,913,426*	2,070,696*	4,044,948*	4,044,948=	0#	131,522
CATEGORY	IZ OTHER CURREN	T EXPENDITURES							
130 MATERIALS	AND SUPPLIES	336,545	418,882			458,565	458,565	0	59,683
158 DAY CARE AS	SSISTANCE	281,060	0	0	0	0	0	Ō	0
TOTALI CATE	XXXY 15	617,605*	418,882*	398,882#	90,991*	458,565*	458,565#	0*	59,683
ATEGORY	24 EQUIPMENT								
	UNCHASE	25,457	247.608	247,608		1/5 105			
231 EQUIPMENT L	EASE/PURCHASE	0	20,400			165,325	165,325	0	82,283
				20,400	0	50,000	50,000	0	29,600
TOTAL: CATEG	ORY 24	25,457m	268,008#	268,008*	0*	215,325*	215,325=	0**	52,683
ATEGORY	30 SERVICES OF	OTHER DEPTS							
303 REAL ESTATE		4,534	0	0	1,500				
304 NEOICAL SER	VICE	148,453	144.544	144,506	1,500		0	0	0
310 CENTRAL SHO	lb.			31,625			296,794		102,228
			271072	271072	Ü	35,000	35,000	0	3,375

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

OEPT: 45 SOCIAL SERVICES

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

HSA DEPARTHENT 92 HUMAN HELFARE & NEIGHBORHOOD DEV G

45 SOCIAL SERVICES

PROGRAM 3413 DSS SUPPORT SERVICES

OBJECT TITLE	F/Y 1983-84 ACTUAL	ORIGINAL BUDGET	AL YEAR 1984 REVISEO BUDGET	IST 6 MOS.	######################################	MAYOR'S		MSTANO VS. REVISEO
FND GROUP/FUND 01001 GENERAL 1NDEX COOE 647727 SUPPORT PROJ/MK PHASE 00000 UNASSIG	SERVICES					******		
CATEGORY 30 SERVICE								
313 CIVIL SERVICE-MGHT TRA		7,930	58,401	2,023	0 500	0 500		40.023
316 CENTRAL SHOP	18,733	7,730	20,000	2,023	0,580 10,975	8,580 18,975	0	49,821-
318 BUILDING REPAIR		107,252	107,252	0	107,252	107,252	0	1,025~ 0
	84,579	104,880	104,880	10,074	101,700	101,700	0	3,180~
	118,420	81,468	81,468	14,795	113,223	113,253	0	31,765
340 CONTROLLER-DATA PROCES		2,666,730	2,666,730	629,157	3,460,115	3,460,115	0	793,385
350 REPRODUCTION	2,106	0	0	0	0,000	0,000	o o	8,000
351 CITY MAIL SERVICES	0	-	o	o o	48,504	48,504	0	48,504
365 CAO-INSURANCE AND RISK	REDUC 39,088	44,617			44,617	44,617	0	0
\$89 HISC DEPARTMENTS	23,791	0	0	0	0	0	0	0
T 0 T A L: CATEGORY	30 2,514,943#	3,189,068	3,259,539#	665.549#	4.192.770m	4.192.770W	0.44	933,231
TOTAL: PROJ/HK PHASE	00000 7,847,651=	9,071,863#	9,101,863#	3.376.528#	10,133,586#	10,251,580W	97.9948	1.031.723
		9,071,863#	9,101,863#	3,376,528=	10,133,586#	10,231,580%	97,994H	1,031,723
INDEX CODE 648915 DSS PRO	G EXP PROJ							
PROJ/NK PHASE 11801 AID TO	HOMELESS - PHASE II							
ATEGORY 12 OTHER C	URRENT EXPENDITURES							
201 PROGRAHMATIC PROJECT 8	UDG 572,620	1,620,500	1,620,501	441,790	1,650,500	1,650,500	0	29,999
T O T A L: CATEGORY	12 572,620=	1,620,500=	1,620,501=	441,790×	1,650,500=	1,650,500#	0 #	29,999
TOTAL: PROJ/HK PHASE	11801 572,620	1,620,500#	1,620,501	441,790#	1,650,500#	1,650,500W	0#	
TOTAL: INDEX CODE 6	48915 572,620=	1,620,500=	1,620,501#	441,790×	1,650,500*	1,650,500#	0#	
T O T A L: FND GROUP/FUND		10,692,363#					97,994×	
T O T A L: PROGRAM		10,692,363#	10.722.364#	3,818,318*	11,784,086#	11.882.080W	97,994×	1,061,722

RUN DATE: 05/13/85 TIME: 22/34

DEPT: 45 SOCIAL SERVICES

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PERSONNEL DETAIL

HSA OEPARTHENT PROGRAH

92 HUHAN HELFARE & NEIGHBORHOOD DEV G

45 SOCIAL SERVICES

3413 OSS SUPPORT SERVICES

Aara	STOZD.	- ACTUAL -					NDED		UNSTAND, V
NO.	RATE	NO. POSNS.	NO. POSNS.	THUUNT	NO. POSNS.	UNSTOZO.	STDZD.	STANDZN.	REVISE
FND GROUP/FUND 01001 G									
	UPPORT SERVIC								
	NASSIONEO TIT								
UBJECT 001 P	ERH SALARIES-	мес							
1402 A JUNIOR CLERK		nt oc 5	5	74 (44	-	•			
1404 A CLERK		9	9	74,646	5	74,646	83,650	9,004	0
1406 A SENIOR CLERK		2	1	154,562	9	154,562	165,367	10,805	0
1408 A PRINCIPAL CLERK.		1	_	19,366	1	19,366	20,670	1,304	0
1424 A CLERK TYPIST		2	1	23,568	1	23,568	25,212	1,644	0
1424 S CLERK TYPIST		_	2	35,705	2	35,705	38,158	2,453	0
1486 A SENIOR CLERK TYPI		0	0	0	1 -	17,853-	19,079-	1,226-	17,853-
1426 R SENIOR CLERK TYPI		3	4	78,508	4	78,508	83,832	5,324	0
1430 A TRANSCRIBER TYPIS	T 04.480003	0	0	0	1-	19,627-	20,958-	1,331-	19,627-
TATE A STATOD TRANSCRIPT	000480803	9	9	166,077	9	166,077	188,627	22,550	0
1432 A SENIOR TRANSCRIBE	R U731HUNDZ	2	2	40,557	2	40,557	46,037	5,480	ō
1632 A SENIOR ACCOUNT CL	E 0/21008/0	1	1	21,245	1	21,245	22,706	1,461	ō
1706 A TELEPHONE OPERATO	R 050380704	2	2	34.504	2	34,504	36,748	2,244	ő
1760 A OFFSET MACHINE OF	E 068480826	2	2	40,558	2	40,558	43,115	2,557	0
1072 A ADMINISTRATIVE AN	A 113101368	1	1	33,380	1	33,380	35,702	2,322	0
1842 A HANAGEMENT ASSIST	A 097981185	1	a 1	28,944	1	28,944	30,927	1,983	=
1644 A SENTOR HANAGEMENT	115881401	1	1	34,190	1	34,190	36,565	-	0
1920 A INVENTORY CLERK	. 064700781	Z	2	38,157	2	38,157	40,766	2,375	0
1932 A ASSISTANT STOREKE	E 065280788	3	3	58,566	3	58.566		2,609	0
1934 A STOREKEEPER	. 071780866	2	2	42,907	2	42,907	61,697	3,131	0
7334 A STATIONARY ENGINE	107381298	1	1	31,528	1		45,203	2,296	0
7334 R STATIONARY ENGINE	107301290	U	0	0	1-	31,528	33,876	2,348	0
7335 R SENIOR STATIONARY	120881463	0	0	0	_	31,528-	33,876-	2,348-	31,528-
7410 A AUTOMOTIVE SERVICE	076980929	2	Z	46,926	1	35,548	38,184	2,636	35,548
9991ZA SPECIAL SALARY SAV	0000 0000	0	Ô	3.830-	2	46,926	48,491	1,565	0
9993ZA SALARY SAVINGS	0000 0000	0	0		0	3,830-	4,150-	320-	0
		o o	O	30,000-	0	39,704-	43,026-	3,322-	9,704-
TOTALI OBJECT	001	51≈	51≈	970,064#	494	924 900-			
MULCT 010 OVE	DV3Am:				77-	726,700#	1,004,444#	77,5 44 #	43,164-
9990ZA NOW-SALARY PERSONN	NITE								
THE THE SHEART PERSONN	108 40 108 9	0	0	1,529	0	4,000	4 05/		
TOTALI OBJECT					•	4,000	4,276	276	2,471
TO THE COSECT	010	0#	04	1.529*	0*	A 000×			
MULCT OFF TEM					0.4	4,000#	4,276*	276*	2,471#
	PORARY SALARI	ES							
334 A STATIONARY ENGINEE	107381298	0	0	3,519					
Y O Y A LA SAME				21214	0	3,519	3,781	262	0
TO TALL OBJECT	020	0 **	0*	7 510-					
TOTALI PROUZHK PHASE	00000	51*	51*	3,5194	0*	3,519*	3,781*	262*	0#
TOTALI INDEN CODE	647727	51*	51*	975,112*	494	934,4194	1,012,501#	78,082#	40,693-
TOTALI FND GROUP/FLE	01001	514	51*	975,112*	494	934,419=	1,012,501#	78,082#	-
TOTALI PROGRAM	3413	51#	51*	975,112* 975,112*	494	934,4194	1.012.501#	78,082#	40,693- 40,693-
					494		1,012,501#		

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

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EQUIPHENT OFTAIL

OEPT1 45 SOCIAL SERVICES

HSA

92 HUMAN HELFARE & NEIGHBORHOOD DEV G

OEPARTHENT

45 SOCIAL SERVICES

PROGRAM 3413 DSS SUPPORT SERVICES

QUIP. NO. DESCRIPTION	PRICE	-OEPARTHENTAL COUNT	REQUESTS - AMOUNT	AR 1985-86 инининины - HAYOR'S RECO	OMMENDED - AMOUNT
ND GROUP/FUND 01001 GENERAL FE	MD				
NOEX CODE 647727 SUPPORT SI					
ROJ/HK PHASE 00000 UNASSIGNE	TITLE				
BJECT 220 EQUIPMENT	PURCHASE				
5001Y AUTOHOBILE COMPANY	\$10,000	16	160,000	10	100.000
5002Z PAPER SHREDOER	\$3,000	1	3,000	10	100,000
5003Z HICROFILM SHREDOER	\$2,000	î	2,000	1	3,000
5004Z OVERHEAD PROJECTOR	\$ 650	î	650	1	2,000
5005Z OPAQUE PROJECTOR	\$675	1	675	1	650
5006Z SLIGE PROJECTOR	\$ 500	î	500	1	675
5007Z SLIDE SYNC RECORDER	\$600	î	600	1	500
5008Z SAFE	\$2,500	î	2,500	1	600
009Z VIEWER/VERIFIER	\$400	2	000	1	2,500
SOLOY TYPEHRITER ELECTRIC	\$900	50	45,000	2	800
5011Z COUCH	\$500	6	3,000	50	45,000
5012Z CHAIR, LOUNGE	\$300	12	3,600	6	3,000
5013Z BOOKS	\$3,000	0	3,000	12	3,600
	V3,000	0	3,000	0	3,000
TOTAL: OBJECT 2	20	95*	225,325#	87#	165,325**
SUECT 231 EQUIPHENT	LEASE/PURCHASE				
014Z HANG HPS30	\$5,000	1	5,000	1	5,000
015Z HANG HORK STATION	●0	5	10,000	5	10,000
016Z HORK STATION DESK	\$2,500	5	2,500	5	2,500
5017Z HINI COMPUTER	\$10,834	3	32,500	3	32,500
TOTAL: OBJECT 2	71				
TOTAL		14 M	50,000×	144	50,000m
T D T A 4 : =:=::		107#	275,325*	101*	215,325m
T D T A L: FND GROUP/FUND D10	61	107#	275,325*	101*	215,325*
		107=	275,325×	101*	215,325#
TOTAL: PROGRAM 34	15	107≈	275,325*	101m	215,325#

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HBO-BUDGET REPORT 103-C

RUN MBRI 84/13/19

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86 DEPT: 45 SOCIAL SERVICES

DEPT PAGE:

w PROGRAM LEVEL H

OATE: 05/13/65 TIME: 23:10

HBO PROGRAH SUHHARY BY HAJOR CATEGORY

HSA 1 92 HUHAN NELFARE & NEIGHBORH OEPT 1 45 SOCIAL SERVICES PROGRAM1 3414 OSS PERSONNEL/PAYROLL	000 0EV 9							
N	1903-84 ACTUAL	1964-85 ORIGINAL	1984-85 REVISEO	IST 6 HO ACTUAL	HAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUPPLARY								
GENERAL FUND REVENUES - CREDITED TO DEPT DENERAL FUND UNALLOCATED TOTAL PROGRAM	250,805 £19,589 470,394	462,430 187,780 650,210	462,430 167,780 650,210	108,367 189,595 297,962	380,236 266,398 646,634	380,236 311,949 692,185	0 45,551 45,551	82,194- 78,618 3,576-
PROGRAM EXPENDITURE SUMMARY!			- -					
LABOR COSTS CONTRACTUAL SERVICES TOTAL PROGRAM	470,394 0 470,394	650,210 0 650,210	650,210 0 650,210	297,962 0 297,962	641,634 5,000 646,634	687,185 5,000 692,185	45,551 0 45,551	8,576- 5,000 3,576-
PROGRAM EMPLOYMENT SUMMARY!								
AUTHORIZEO POSITIONSI PERHANENT POSITIONS	20	20	20		20			0
TOTAL BUDGETEO TOTAL PROGRAM	20 20	20 20	20 20		20 20			0

MBO PERFORMANCE BUOGET

NSA 1 92 HUMAN HELFARE A HEIGHBORHOOD DEV 0
DEPT 1 45 SOCIAL SERVICES
PRODRAMI 3414 DSS PERSONNEL/PAYROLL

-PROGRAM GOAL!

TO IMPROVE THE QUALITY OF SERVICE TO CLIENTS BY HEARS OF PROMPT, APPROPRIATE STAFFIND AND THE PROVISION OF EFFECTIVE STAFF SERVICES TO EMPLOYEES OF THE DEPARTMENT.

TYPE Y

OBJ/HEAS 0

1983-84 1984-85 1ST 6 HO

ACTUAL REVISEO ACTUAL REQUEST RECOMM.

OBJECTIVE:

NOE TO GIVE EXAMINATIONS FOR FOUR DSS CLASSIFICATIONS IN THE CURRENT FISCAL YEAR.

NEASURES 1

II I # DSS EXAMS ADMINSITERED

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

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DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

HSA DEPARTHENT 92 HUMAN HELFARE & NEIGHBORHOOD DEV O

45 SOCIAL SERVICES

PROGRAM

3414 OSS PERSONNEL/PAYROLL

OBJECT	TITLE	F/Y 1983-84 ACTUAL	ORIGINAL BUOGET	YEAR 1984 REVISEO BUOGET	-85 ИНИНИИ 1ST 6 MOS. ACTUAL	MAYOR'S	FISCAL YEAR HAYOR'S STANDZO.		WWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWWW
FND GROUP/FUN INDEX CODE PRDJ/HK PHASE	647131 DSS-PERS/	PAYROLL PROG BUO				Y		~ ~ • • • • • • • •	
CATEGORY	06 LABOR COS	TS							
OD1 PERMAN	ENT SALARIES-HISC	395,652	502,608	502,608	234,306	491,664	528,078	36,414	10,944-
010 OVERTI	ME	21	4,000	4,000	0	4,000	4,276	276	0
060 HANDAT	ORY FRINGE BENEFIT	S 74,721	143,602	143,602	63,656	145,970	164,831	0,861	2,368
TOTALE	CATEGORY	06 470,394H	650,210*	650,210×	297,962W	641,654H	687,185W	45,551#	0,576-
CATEGORY	10 CONTRACTU	AL SERVICES							
100 PROFES	SSIONAL SERVICES	0	0	0	0	5,000	5,000	0	Б,000
TOTAL:	CATEGORY	10 0×	0 #	0 H	0 =	5,000×	5,000*	D#	5,000⊭
		000 470,394#	650,210#	650,210H	297,962#		692,1854	45,551#	3,576-
TOTAL		131 470,394#	650,210#	650,210#	297,962×		692,105*	45,551*	3,576-
TOTAL:	FND GROUP/FUND 01	001 470,394H	650,210×	650,210#	297,962#	646,634W	692,185*	45,551#	3,576-
TOTAL		414 470,394#	650,210H	650,210#	297,962₩		692,185M	45,551*	3,576-

SPREP REPORT 7350

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-84

DEPT: 45 SOCIAL SERVICES

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RUN OATE! 05/13/85 TIHE! 22134

PERSONNEL DETAIL

MSA OEPARTHENT PROGRAH 92 HUHAN HELFARE & NEIGHBORHOOD DEV 0

45 SOCIAL SERVICES

3414 053 PERSONNEL/PAYROLL

CLASS.	STOZO.	- ACTUAL -	# FISCAL YEAR REVISEO NO. POSHS.	BUDGET	機能機能を使用を MAYOR NO、 POSMS・	****** FISCA 'S RECOUMEND UNSTOZO.	NL YEAR 1985- DED STDZD.	COST OF U	NSTAND. VS REVISEO
110,	KATE	HO, POSIGS.							
THO OROUP/FUND 01001 GEN	ERAL FUND								
INDEX CODE 647131 055	-PERS/PAYRO	DLL PROG BUD							
PROJ/HK PHASE 00000 UNA	SSIGNED TIT	rle							
003 868	H SALARIES	MTCC							
ONJECT 001 PER 1203 S PERSONNEL TECHNICI		0	0	0	1	19,262	20,757	1,495	19,262
1220 A PAYROLE CLERK	074580599	6	5	109,879	5	109,879	117,317	7,438	0
1222 A SENIOR PAYROLL AND		1	ī	24,141	1	24,141	25,811	1,670	0
1224 A PRINCIPAL PAYROLL		î	ī	27,456	1	27,456	29,361	1,905	0
1224 R PRINCIPAL PAYROLL		Ô	ō	0	1-	27,456-	29,361-	1,905-	27,456
1240 A ASSISTANT PERSONNE		1	1	25,082	1	25,082	27,065	1,983	0
1240 S ASSISTANT PERSONNE		0	0	0	1-	25,062-	27,065-	1,983-	25,082-
1242 A PERSONNEL ANALYST.		2	2	62,169	2	62,169	67,075	4,906	0
1242 N PERSONNEL ANALYST.		0	ō	0	ī	26,302	28,377	2,075	26,302
1240 A SENIOR PERSONNEL A		5	3	112,985	3	112,965	121,989	9,004	0
1270 A DEPARTMENTAL PERSO		í	ő	0	0	0	0	0	0
1272 A SUNIOR OUPARTHENTA		Ô	ĭ	47,240	i	47,240	51,077	3,837	0
1424 A CLERK TYPIST		3	3	53,557	ŝ	53,557	57,237	3,680	0
1976 A SENIOR CLERK TYPIS		2	2	39,254	2	39,254	41,916	2,662	0
1926 R SENIOR CLERK TYPIS		0	0	0	1	19,627	20,958	1,331	19,627
1430 A TRANSCRIBER TYPIST		ĭ	ĭ	18,453	î	18,453	20,958	2,505	0
1430 S TRANSCRIBER TYPIST		0	Ô	0	<u>1</u> -	18,453-	20,958-	2,505-	18,453
9991ZA SPECIAL SALARY SAV		0	0	2,063-	_	2,063-	2,215-	152-	0
	0000 0000	0	o	15,545-	-	20,689-	22,221-	1,532-	5,144
TOTALI ONJECT	001	20*	20*	502,608*	20*	491,664*	528,078#	36,414*	10,944
10146.4000	001	20.	201	302,000		1/1/001-	500,010-	30,121	20,,
BULCY 010 OVER	RYIME								
994ZA NON-SALARY PERSONN	106981069	0	0	4,000	0	4,000	4,276	276	0
TO TALL OBJECT	010	0=	0=	4,000*	0*	4,000*	4,276#	276m	0
TOTALI PROJENK PHASE	00000	20*	20*	506,608*	20#	495,664#	532,354#	36,690*	10,944
Y O Y A LI INDEX CODE	647131	20*	20#	506,608*		495,664*	532,354#	36,690#	10,944
TO Y A LI FND GROUP/FUR	D 01001	20*	20*	506,608*		495,664#	532,354#	36,690m	10,944
TO TALI PROGRAM	3414	20*	20*	506,608*		495,664*	532,354#	36,690m	10,944

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OEPT PAGE:

HBO-BUDGET REPORT 103-C

RUN NBR: 84/13/19 DATE: 05/13/85

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 45 SOCIAL SERVICES

PROGRAM LEVEL

TIME: 23:18

FISCAL YEAR 1985-86

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

HSA : 92 HUHAN MELFARE & MEIGHBORHOOD DEV G

DEPT 1 45 SOCIAL SERVICES

PROGRAM: 3415 OFC OF STAFF DEVELOPMENT & TRAININ

	1983-84 ACTUAL	1984-85 Original	1984-85 REVISEO	1ST 6 HO ACTUAL	HAYOR'S (UNSTANO)	HAYOR'S (STAND)	COST OF	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
ENERAL FUND REVENUES - CREDITED TO DEPT	619,168	589,611	620,135	119,928	467,530	492 470	24 040	2/2/27
ENERAL FUND UNALLOCATED	405,042	368,771	485,332	622,313	953,647	492,470	24,948	160,605-
TOTAL PROGRAM	1,024,210	958,382	1,113,467	742,241	1,421,177	999,675	46,028	460,315
·				7969698	1,464,177	1,492,153	70,976	307,710
PROGRAM EXPENDITURE SUMMARY:								
ABOR COSTS	855,601	584,619	739,704	645,250	1,047,414	1,110,390	70,976	707 710
ONTRACTUAL SERVICES	168,609	373,763	373,763	96,983	373,763	373,763	70.776	307,710
TOTAL PROGRAM	1,024,210	958,382	1,113,467	742,241	1,421,177	1,492,153	70,976	0 307,710
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
ERHANENT POSITIONS '	18	19	33		34			1
TOTAL BUDGETED	18	19	33		34			,
TOTAL PROGRAM	18	19	33		34			1

M80 PERFORMANCE BUOGET

MSA 1 92 HUMAN MELFARE & MEIGHBORHOOD DEV G

DEPT : 45 SOCIAL SERVICES

PROGRAM: 3415 OFC OF STAFF DEVELOPMENT & TRAININ

-PROGRAM GOAL: TO IMPROVE AGENCY BY INCREASING STAFF

COMPETENCY AND EFFECTIVENESS THROUGH COMPREHENSIVE TRAINING TO ASSURE THE HIGHEST QUALITY OF SERVICES TO CLIENTS HITHIN THE FRAMEHORK OF FEDERAL, STATE

AND LOCAL REGULATIONS.

TYPE T

OBJ/MEAS 0

1983-84
1984-85
1ST 6 MO
HIGH MAYOR'S
ACTUAL REVISEO ACTUAL REQUEST RECOMM.

OBJECTIVE:

BPA TO PROVIDE AFDC, RRP, MEDI-CAL AND FOOD STAMP INDUCTION TRAINING SO THAT 100% OF TRAINEES RELEASED EACH QUARTER TO PROGRAM MILL HAVE ACHIEVED PERFORMANCE RATINGS OF "COMPETENT AND EFFECTIVE" OR BETTER.

HEASURES:

¥ 2392

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

OEPT: 45 SOCIAL SERVICES

PAGE:

RUN DATE: OB/15/85 TIME: E2:34

O E P A R T M E N T A L E X P E N O I T U R E S

BY CATEGORY AND OBJECT OF EXPENDITURE

PEIA DE PARTHENT 92 HUHAN HELFARE & NEIGHBORHOOD DEV Q

45 SOCIAL SERVICES

PROGRAM 3415 OFC OF STAFF DEVELOPMENT & TRAININ

ODJECT TITLE		F/Y 1983-84 ACTUAL	ORIGINAL BUDGET	YEAR 1984 REVISED BUDGET	-85 NUMBERS 1ST 6 HOS. ACTUAL	MAYOR'S	FISCAL YEAR MAYOR'S STANDZD.		UNSTAND VS. REVISEO
INDEX CODE 647149 D	ENERAL FUND SS-STAFF DEV NASSIGNED TIT						-		
CATEGORY 06 L. 001 PERHANENT SALARI 060 MANDATORY FRINGE	ABOR COSTS ES-MISC BENEFITS	678,005 177,596	454,340 130,879	609,425 130,279	508,082 137,176	807,345 240,069	863,926 254,464	56,581 14,395	197,920 109,790
Y O T A LI CATEGORY	06	855,601*	584,619#	739,704×	645,258*	1,047,414*	1,118,390*	70,976#	307,710*
CATEGORY 10 CC 100 PROFESSIONAL SERV 112 TRAVEL 113 TRAINING	INTRACTUAL SE	0 470 168,139	0 0 373,763	0 0 373,763	1,650- 0 98,633	0 0 373,763	0 0 373,763	0 0 0	0
T 0 T A LI CATEGORY T 0 T A LI PROJ/MK PNA T 0 T A LI INDEX CODE T 0 T A LI FND GROUP/FI T 0 T A LI PROGRAM	647149	168,609m 1,024,210m 1,024,210m 1,024,210m 1,024,210m	958,382* 1, 958,382* 1, 958,382* 1,	373,763m 113,467m 113,467m 113,467m	96,983** 742,241* 742,241* 742,241*	373,763H 1,421,177H 1,421,177H 1,421,177H	373,763* 1,492,153* 1,492,153* 1,492,153* 1,492,153*	0# 70,976# 70,976# 70,976# 70,976#	0 307,710* 307,710* 307,710* 307,710*

RUN DATE: 05/13/85 TIME: 22:34

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO F1SCAL YEAR 1985-86

PAGE 1

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PERSONNEL OETAIL

GEPTI 45 SOCIAL SERVICES

HSA OEPARTHENT PROGRAH 92 HUHAN HELFARE & NEIGHBORHOOD DEV G

45 SOCIAL SERVICES

3415 OFC OF STAFF DEVELOPMENT & TRAININ

CLASS. NO.	STDZD. RATE	F/Y 1983-84 H - ACTUAL NO, POSNS, 1	FISCAL YEA REVISEO (NO. POSNS,		инининининин МАУО! NO. POSNS.	HHHHHHH F15C/ R'S RECOMMENT UNSTOZO,	AL YEAR 1985- DED STOZD,	COST OF	UNSTAND, VS
NDEX CODE 647149 DS	NERAL FUND SS-STAFF DEV MASSIGNED TIT	PROG BUD TLE							REVISE
OBJECT OOT PE	RM SALADTES.	.MTSC							
1627 N INCOME HAINTENANO	E OBSBRIOLS	0							
627 S INCOHE HAINTENANO	E 083881013	0	0	0	7	177,219	185,075	7,056	177,219
424 A CLERK TYPIST	. 040580731	0	0	0	2	50,654	52,078	2,244	50,634
426 A SENIOR CLERK TYPI	S 0464B0803	1	1	17,852	1	17,852	19,078	1,226	0.634
903 A ELIGIBILITY HORKE	R 0668B0807	1	1	19,627	1	19,627	20,958	1,331	_
903 S ELIGIBILITY MORKE	P 066880807	0	7	73,920	7	73,920	77,171	3,251	0
905 A SENIOR ELIGIBILIT	Y 0769800007	0	0	0	7-	73,920-	77,171-	3,251-	8
905 N SENIOR ELIGIBILIT	Y 074980020	/	15	258,644	0	177,479	193,974	16,495	73,920
905 R SENIOR ELIGIBILIT	Y 076980020	0	0	0	7	155,295	169.728	14,455	01,165
907 A ELIGIBILITY HORKE	D 088701072	0	0	0	1-	22,105-	24,246-	2,061-	155,295
907 R ELIGIBILITY HORKE	D 088701077	5	5	126,584	5	126,584	160,025	13,441	22,185
YIU A SULTAL PUR.E	000/010/3	0	0	0	1-	25,317-	20,005-	2,688-	8
910 R SOCIAL HORKER	000/001 CE	.!	*	25,681	1	25,681	26,672	991	25,317
940 A CHILO HELFARE HOR	1077B1200	0	0	0	1	25,682	26,673	991	0
944 A CHILO MELFARE SUP	E 124797676	2	2	65,196	2	65,196	67.753	2,557	25,682
991ZA SPECIAL SALARY SA	F 850/01939	1	1	38,549	1	38,549	40,062	1,513	0
993ZA SALARY SAVINGS	9000 0000	0	0	1,004-	0	1.604-	1.930-	126-	0
	9 000 0000	0	0	14,824-	0	23,147-	24,769-	1,622-	0
T O T A L: OBJECT	001						C 7, 7 0 7 -	1,022-	8,323
TOTAL: PROJ/HK PHAS	001 EE 00000	18∺	33×	609,425*	34H	007,345m	863,926×	56,58IH	707.00-
TOTAL: INDEX CODE		18m	33H	609,425m	34*	007,345H	865,926H		197,920
TOTAL: FND GROUP/FR	647149	18#	33×	609,425m	36H	807,345m	863,926H	56,581H	197,920
TOTALI PROGRAM		18*	33H	609,425m	34m	807,345#	863,926H	56,581H	197,920
The street of the street	3415	18*	33×	609,425#	34m	807,345#	865,926H	56,561×	197,920
						30113131	0021350#	56,5814	197,926

3.5

1100

HBO-BUDGET REPORT 103-C

RUN HBR! 84/13/19

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86 DEPT: 45 SOCIAL SERVICES

DEPT PAGE:

PROGRAM LEVEL

DATE: 05/13/65 TIME: 23:16

MSD PROGRAM SUMMARY SY MAJOR CATEGORY

HSA 1 92 HUHAN HELFARE & NEIGHBOR	RHOOD DEV D							
DEPT 45 SOCIAL SERVICES								
PROGRAM! 3416 OFC OF PROGRAM EVALUATION	N & SUPPOR							
	1983-84	1984-85	1984-85	1ST 6 HO	MAYOR'S	HAYOR'S	COST OF	REAL
	ACTUAL	ORIGINAL	REVISED	ACTUAL	(UNSTAND)	(STAND)	STAND	INCREASE
M						·		
PROGRAH REVENUE SUMMARY!								
GENERAL FUND REVENUES - CREDITED TO DEPT	1,805,834	2,273,720	2,273,720	567,116	2,049,157	2,158,048	108,891	224.563-
GENERAL FUND UNALLOCATED	648.962	921.036	921,036	600,457	1,088,468	1,189,714	101.246	167,432
TOTAL PROGRAM	2,454,796	3,194,756	3,194,756	1,167,573	3,137,625	3,347,762	210,137	57,131-
#								
PROGRAM EXPENDITURE SUMMARY!								
LABOR COSTS	2,454,796	3,194,756	3,194,756	1,167,573	3,137,625	3,347,762	210,137	57,131-
TOTAL PROGRAM	2,454,796	3,194,756	3,194,756	1,167,573	3,137,625	3,347,762	210,137	
H				1,107,575		3,347,742	210,137	57,131-
PROGRAM EMPLOYMENT SUMMARY!								
AUTHORIZED POSTTIONS:								
PERHANENT POSITIONS	117	110	110					
100212010	113	119	119		118			1-
TOTAL BUDGETED	113	119	119		118			,
TOTAL PROGRAM	113	119	119		118			1-
			***		110			1-

HB/J-BUDGET REPORT 103-C

DATE: 05/13/85

RUN NBRI 64/13/19 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 45 SOCIAL SERVICES

DEPT PAGE:

PROGRAH LEVEL

TIME: 2311A

HBD PERFORMANCE BUOGET

MSA : 92 HUMAN MELFARE & METCHBORHOOD DEV Q

OFPT : 45 SOCIAL SERVICES

PROGRAM: 3416 OFC DF PROGRAM EVALUATION & SUPPOR

-PROGRAM GOAL: TO ASSIST THE OPERATIONS OF THE OFPART-

> HENT OF SOCIAL SERVICES IN HAINTAINING OR IMPROVING THEIR EFFICIENCY AND FFFEC-

TIVENESS.

1983-84 1984-05 1ST 6 HO HIGH HAYOR'S OBJ/MEAS O ACTUAL REVISED ACTUAL REQUEST RECOMM.

OBJECTIVE:

BRA TO ISSUE GENERAL NOTIFICATION TO OSS STAFF DE 100% DE EOP SYSTEM PROBLEMS HITHIN 1/2 HOUR DE DISCOVERY IN FACH

QUARTER.

MEASURES: 30 H % NOTIFICATIONS ISSUED H/IN 1/2 HR

100.0 % 100.0 % 100.0 %

100.0 % 100.0 %

OBJECTIVE:

TO REPRESENT THE COUNTY AT FAIR COUNTY'S POSTTION IS UPHELO BY THE STATE IN AT LEAST 60%

OF THE DECISIONS RECEIVED EACH QUARTER.

MEASURES:

31 I % DECISIONS UPHOLOING COUNTY

60.0 % 60.0 % 66.7 %

60.0 % 60.0 %

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 45 SOCIAL SERVICES

PAGE

RUN DATE! 08/13/85 TIME! 22/54

O E P A R T M E N T A L E X P E N O I T U R E S BY CATEGORY AND OBJECT OF EXPENDITURE

HSA

92 HUMAN MELFARE & MEIGHBORHOOD DEV 0

DEPARTMENT

45 SOCIAL SERVICES
TALL OF PROGRAM EVALUATION & SUPPOR

PROGRAM 3416 OPC C	F/Y		ORIGINAL	YEAR 1984 REVISEO BUOGET			FISCAL YEAR MAYOR'S STANDZD.		UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENER INDEX CODE 647156 DSS-O PROJ/HK PHASE 00000 UNASS	PE & SUPP PRO	e BUD							
CATEGORY 06 LABOR 001 PERHANENT SALARIES-H 010 OVERTIME 060 MANDATORY FRINGE BEN	ISC I.	930,311 14 524,471	2,471,749 2 2,000 721,007	2,471,749 2,000 721,007	902,001 0 265,572	2,403,926 2,000 731,699	2,571,531 2,138 774,093	167,605 138 42,394	67,823- 0 10,692
T O T A LI CATEGORY T O T A LI PROJ/HK PHASE T O T A LI INDEX CODE T O T A LI PRO GROUP/FUND T O T A LI PROGRAM	00000 2, 647156 2, 01001 2,	454,796# 454,796# 454,796# 454,796#	3,194,756# 3 3,194,756# 3 3,194,756# 3	1,194,756# 1,194,756# 1,194,756#	1,167,573* 1,167,573*	3,137,625* 3,137,625* 3,137,625*	3,347,762# 3,347,762# 3,347,762# 3,347,762# 3,347,762#	210,137# 210,137# 210,137# 210,137# 210,137#	57,131- 57,131- 57,131-

APREP REPORT 7330

RIN DATE: 05/13/85 TINE: 22:34

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

PAGET

OFPT: 45 SOCIAL SERVICES

PERSONNEL OFTAIL

- ACTUAL - --- REVISED BUDGET --- ----- HAYOR'S RECOMMENDED ----- COST OF UNSTAND. VS

HSA **DEPARTMENT**

CLASS.

92 HUHAN HELFARE & NEIGHBORHOOD DEV G

45 SOCIAL SERVICES

3416 OFC OF PROGRAM EVALUATION & SUPPOR PROGRAM

STDZD.

LLASS.	31020.				PATOR			C031 01 01	
NO.	RATE	NO. POSNS. I	NO. POSNS.	AHOUNT	NO, POSNS,	UNSTOZO.	STOZO.	STANDZN.	REVISED
FND GROUP/FUND 01001 GEN	ERAL FUND								
	-OPE & SUPP	PROG BUD							
	SSIGNED TIT								
, Koor I () III De Coor Coo									
OBJECT 001 PER	H SALARIES-	HISC							
A627 A INCOME HAINTENANCE	083881013	0	12	303,804	12	503,804	317,271	13,467	0
A627 N INCOME HAINTENANCE		0	0	0	2	50,634	52,678	2,244	50,634
1404 A CLERK		1	1	17,175	1	17,173	18,373	1,200	0
1404 S CLERK		0	0	0	3	51,519	55,120	3,601	51,519
1406 A SENIOR CLERK		1	1	19,366	1	19,366	20,670	1,304	0
1408 A PRINCIPAL CLERK		2	2	47,137	2	47,137	50,425	3,288	0
1410 A CHIEF CLERK		1	1	27,848	1	27,8/18	29,779	1,951	0
1410 R CHIEF CLERK		0	0	0	1	27,048	29,779	1,951	27,840
1424 A CLERK TYPIST		38	38	67B,000	56	670,800	725,442	46,642	0
1426 A SENIOR CLERK TYPIS		36	36	706,988	36	706,968	754,935	47,947	0
1426 R SENIOR CLERK TYPIS		0	0	0	2	39,254	41,916	2,662	39,254
1430 A TRANSCRIBER TYPIST		1	1	18,453	1	18,453	20,958	2,505	0
1430 S TRANSCRIBER TYPIS		0	0	0	1 -	18,453-	20,958-	2,505-	18,453-
1630 A ACCOUNT CLERK		3	3	55,359	3	55,359	59,117	3,758	0
1630 S ACCOUNT CLERK		0	0	0	3 -	55,359-	59,117-	3,768-	55,359-
1632 A SENTOR ACCOUNT CLI		1	1	21,245	1	21,245	22,706	1,461	0
1632 R SENIOR ACCOUNT CLI		0	0	0	1-	21,245-	22,706-	1,461-	21,245-
1804 A STATISTICIAN		1	1	28,396	1	28,396	30,353	1,957	n.
1824 A PRINCIPAL ADMINIS		1	1	44,970	1	44,970	48,128	3,156	8
1844 A SENIOR HANAGEMENT		3	3	92,582	5	92,582	99,015	6,431	0
1864 A SR SYSTEMS AND PRO		1	1	41,238	1	41,238	43,482	2,244	0
2905 A SENIOR ELIGIBILIT		6	0	0	0	0	0	0	0
2907 A ELIGIBILITY HORKE		2	2	50,633	2	50,633	56,009	5,376	0
2907 R ELIGIBILITY HORKE		0	0	0	1	25,317	28,005	2,688	25,317
2911 A ELIGIBILITY APPEAU		В	8	202,535	8	202,535	224,041	21,506	0
2912 A SENIOR SOCIAL HORI		5	5	137,940	5	137,940	145,421	5,481	0
2912 R SENIOR SOCIAL HOR		0	0	0	<i>έ</i> ₄ =	110,352-	114,756-	4,384~	110,552~
2914 A SOCIAL HORK SUPER		1	1	31,840	1	31,640	33,066	1,226	0
2914 R SOCIAL HORK SUPER		0	0	0	1-	51,640-	33,066-	1,226-	31,840-
2946 A SENIOR ELIGIBILIT		1	1	31,684	1	31,684	56,301	4,697	0
9991ZA SPECIAL SALARY SA		0	0	9,797-	0	9,797-	10,480-	683-	0
9993ZA SALARY SAVINGS	0000 0000	0	0	76,445-	0	101,591-	108,674-	7,003-	25,146-
T O T A L: OBJECT	001	113*	119#	2,471,749*	118=	2,403,926*	2,571,531*	167,605*	67,823-
OBJECT 010 OV									
9994ZA NON-SALARY PERSON	N 106981069	0	0	2,000	0	2,000	2,138	138	0
TOTAL: OBJECT	010	0=	0=	2,000#	0=	2,000#	2,138#	138H	0 =
TOTAL: PROJZHK PHA	SE 00000	113*	119#	2,473,749#		2,405,926#		167,743M	67,823
T O T A L: INDEX CODE	647156	113=				2,405,926#		167,743×	67,823
I O I A L: INDEX CODE									
TOTAL: FND GROUP/F		113#	119=				2,573,669#	167,743M	67,823

H PROGRAM LEVEL H

HBO-BUDGET REPORT 103-C

TOTAL PROGRAM

RUN NBR! 64/13/19 OATE: 05/13/85 TIME: 23:18

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 45 SOCIAL SERVICES

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DEPT PAGE: 37

M60 PROGRAM SUMMARY BY MAJOR CATEGORY

92 HUMAN HELFARE & NEIGHBORHOOD DEV G HEIA I DEPT 1 45 SOCIAL SERVICES PROGRAMI 3417 OVERPAYMENTS & COLLECTIONS HAYOR'S MAYOR'S COST OF 1ST 6 MO 1984~85 REAL 1983-84 1984-65 (UNSTAND) (STAND) STAND **REVISEO** ACTUAL INCREASE ORIGINAL. ACTUAL PHOGRAM REVENUE SUMMARY! 668,066 645,318 168,995 638,536 29,530 679,426 40,890-GENERAL FUND REVENUES - CREDITED TO DEPT 542,082 679,426 357,867 605,879 39,439 339,428 266,451 266,451 GENERAL FUND UNALLOCATED 510,116 526,862 1,244,415 1,313,384 945,877 68,969 298,538 1,052,198 945,877 TOTAL PROGRAM PROGRAM EXPENDITURE SUPPLARY! 945,877 945,877 526,862 1,244,415 1,313,384 68,969 298,538 LABOR COSTS 1,052,198 526,862 1,244,415 1,313,384 68,969 945,877 945,877 TOTAL PROGRAM 1,052,198 298,538 PROGRAM EMPLOYMENT SUMMARY! AUTHORIZED POSITIONS! PERHANENT POSITIONS 32 33 33 41 8 TOTAL BUDGETED 32 33 33 41 8

33

HBO-BUDGET REPORT 103-C

DATE: 05/13/85

RUN HBR: 84/13/19 CITY AND COUNTY OF SAN FRANCISCO 0EPT: 45 SOCIAL SERVICES FISCAL YEAR 1985-86

PROGRAM LEVEL

TIME: 23:18

DEPT PAGE:

HBO PERFORMANCE BUOGET

MSA : 92 HUMAN MELFARE & MEIGHBORHOOD DEV G

OEPT : 45 SOCIAL SERVICES

PROGRAM: 3417 OVERPAYMENTS & COLLECTIONS

TO PROVIDE MAXIMUM LEVELS OF INVESTIGA-

TION, OVERPAYMENT COMPUTATION, RECOUP-HENT AND APPEAL ASSISTANCE TO DEPARTHEN-

TAL PROGRAMS.

TYPE T 1983-84 1984-05 1ST 6 HO HIGH HAYOR'S

OBJ/HEAS O ACTUAL REVISEO ACTUAL REQUEST RECOMM.

OBJECTIVE:

BRB TO INCREASE THE NUMBER OF CASH OVERPAYMENT COMPUTATIONS COMPLETED PER

MORKER TO 65 PER QUARTER.

HEASURES:

11 I # CASH O/PS COMPL PER FTE HKR 305 240 150 • 240

OBJECTIVE:

BRC TO INCREASE THE NUMBER OF FOOD STAMP OVERPAYMENT COMPUTATIONS COMPLETED TO

150 PER FTE HKR PER GTR

HEASURES:

12 I 8 FS OVERPAYMENT COMPS COMP PER MORKER B26 600 349 600

OBJECTIVE:

BRO TO RECOVER AT LEAST \$600,000 ON OVERPAYMENT CLAIMS IN FY 84-85.

MEASURES:

50 I TOTAL # AHT PAYHENTS RECEIVED **\$547,503 \$600,000 \$283,147 \$600,000** 4600,000

F 2400

BPREP REPORT 7510

RUN OATE! 08/13/85 TIHE! 22/34

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 45 SOCIAL SERVICES

68,969×

298,538#

PAGE :

O E P A R T H E N T A L E X P E N D I T U R E S BY CATEGORY AND OBJECT OF EXPENDITURE

MSA

92 HUHAN HELFARE & HELGHBORHOOD DEV G

OF PARTMENT

T O T A LI PROGRAM

45 SOCIAL SERVICES
3417 OVERPAYMENTS & COLLECTIONS

3417

1,052,198*

PROGRAM

MAYOR'S COST OF UNSTAND VS. HAYOR'S REVISEO 1ST 6 MOS. ORIGINAL ACTUAL UNSTANDZO. STANDZD. STANDZN. REVISEO BUDGET **BUDGET** ACTUAL TITLE OBJECT IND DROUP/IUND 01001 GENERAL FUND 647164 OSS-SPEC 1NV PROG BUD INDLX CODE PROJ/HK PHASE 00000 UNASSIENEO TITLE CATEGORY 04 LABOR COSTS 959,214 1,014,334 55,120 224,991 734,223 406,490 001 PERHAMENT SALARIES-MISC 833,020 734,223 285,201 299,050 13,849 73,547 120,372 219,178 211,654 211,654 060 HANDATORY FRINGE BENEFITS 68,969# 298,538# 526,862# 1,244,415# 1,313,384# 1,052,198* 945.877# 945.877# T O Y A LI CATEGORY 945,877# 526,862# 1,244,415# 1,313,384# 68,969× 298,538# TO TALL PROJ/HK PHASE 00000 1.052,198* 945,877# 945,877# 526,862# 1,244,415# 1,313,384# 68,969M 298,538# T O T A LI INDEX CODE 647164 1,052,198# 945,877# T O T A LI FNO GROUP/FUND 01001 1,052,198# 945,877# 945.877# 526,862* 1,244,415* 1,313,384* 68,969# 298,538#

945,877#

945,877#

526,862# 1,244,415# 1,313,384#

PAGE 1

RUN DATE: 05/13/85 TIME: 22:34

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 45 SOCIAL SERVICES

PERSONNEL OFTAIL

HSA

92 HUMAN HELFARE & NEIGHBORHOOD DEV G

DEPARTMENT

45 SOCIAL SERVICES

PROGRAM 3417 OVERPAYHENTS & COLLECTIONS

CLASS. NO.	STDZD. RATE	- ACTUAL -	# FISCAL YEAR REVISEO E NO. POSNS.	DUOGET	HHHHHHHHHHHHHHHHHHHHHHHHHHHHHHHHHHHHHH	****** F1SC/ 'S RECOMMENT UNSTOZU,	AL YEAR 1965- DEO STOZD,		NSTAND, VS REVISED
NO GROUP/FUND 01001 GEN	IFRAL FUND					*			
NDEX CODE 647164 OSS	-SPEC INV P	ROG BUD							
ROJ/HK PHASE 00000 UNA	SSIGNEO TIT	LE							
001 001		157.00							
SUECT OOI PER			_						
627 N INCOME MAINTENANCE		0	0	0	16	455,706	475,907	20,201	465,706
628 N HELFARE COLLECTION		0	0	0	6	151,902	150,403	6,581	151,902
530 A HELFARE COLLECTION		0	1	28,527	1	20,527	29,779	1,252	0
06 A SENIOR CLERK		1	1	19,366	1	19,366	20,670	1,304	0
06 S SENIOR CLERK		0	0	0	1 -	19,366-	20,670-	1,304-	19,366-
24 R CLERK TYPIST		0	0	0	1	17,852	19,078	1,226	17,052
26 A SENIOR CLERK TYPIS		3	3	50,881	3	58,861	62,874	3,993	0
26 R SENIOR CLERK TYPES		0	0	0	4	75,500	80,628	5,120	75,508
26 S SENIOR CLERK TYPES		0	0	0	1	19,627	20,958	1,331	19,627
30 A TRANSCRIBER TYPIST		1	1	18,453	1	18,453	20,958	2,505	0
30 A ACCOUNT CLERK		1	1	18,453	1	10,453	19,705	1,252	0
396 A DIRECTOR, HELFARE	1626B1975	1	1	48,598	1	48,598	51,547	2,949	0
905 A SENIOR ELIGIBILITY	076980929	21	21	466,290	21	466,290	589,627	45,337	0
905 S SENTOR ELIGIBILITY		0	0	0	21-	466,290-	509,627-	43,337-	466.290
07 A ELIGIBILITY HORIGER		4	4	101,267	4	101,267	112,020	10,753	0
91ZA SPECIAL SALARY SAV		0	0	2,910-	0	2,910-	3,077-	167-	0
993ZA SALARY SAVINGS	0000 0000	0	0	22,702-	0	32,650-	34,526-	1,876-	9,948
T O T A L: OBJECT	001	32#	33×	734,223*	41#	959.216#	1,014,334#	55.120*	224,991
TOTAL: PROJ/NK PHAS	00000	32 m	334	734.223#	41*		1.014.334#	55,120m	224,991
T O T A L: INDEX CODE	647164	32#		734,223#	41#		1,014,334#	55,120*	224,991
TOTAL: FND GROUP/FU	ND 01001	324	33*	734,223#	41#		1,014,334*	55,120*	224,991
TOTAL: PROGRAM	3417	32#	33*	734,223#	41#		1,014,334#	55,120#	224,991

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M PROGRAH LEVEL M

2402

CITY AND COUNTY OF SAN FRANCISCO

HISO-BUDGET REPORT 103-C

RUN HBR! 84/13/19 DATE | DE/13/85 TIME: 23118

FISCAL YEAR 1985-86

DEPTI 45 SOCIAL SERVICES

DEPT PAGE: 39

HBO PROGRAH SUHHARY BY HAJOR CATEGORY

N	1983-84 ACTUAL	1984-85 OR1GINAL	1984-85 REVISED	1ST 6 HO ACTUAL	HAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY!								
GENERAL FUND REVENUES - CREDITED TO DEPT GENERAL FUND UNALLOCATED TOTAL PROGRAM	£63,922 129,989 393,911	317,316 100,630 418,148	317,318 99,857 417,175	75,763 113,D99 188,862	414,159 52,253 466,412	414,159 82,264 496,423	0 30,011 30,011	96,841 47,6D4- 49,237
PROGRAM EXPENDITURE SUMMARY!								
LABOR COSTS TOTAL PROGRAM	393,911 393,911	418,148	417,175 417,175	188,862 188,862	466,412 466,412	496,423 496,423	30,011 30,011	49,237 49,237
PROGRAM EMPLOYMENT SUMMARY!								
AUTHORIZED POSITIONS: PERHANENY POSITIONS	13	13	13		14			1
TOTAL BUDGETED TOTAL PROGRAM	13 13	15 13	13 13		14 14			1

HOO PERFORMANCE BUDGET

HGA 1 92 HAMAN HELFARE & NEIGHBORHOOD DEV Q DEPT 1 45 SOCIAL SERVICES

PROGRAMI 3418 OFFICE OF CONTRACT COMPLIANCE

-PROGRAH GOALT TO ASSURE THAT ALL OCH ASSIGNMENTS IN-VULVIND CONTRACTS AND AGREEMENTS FOR SER VICES PURCHASED FROM AN INDIVIDUAL, PRI-VATE AGENCY OR ANOTHER PUBLIC AGENCY ARE PROPERLY PREPARED, HONGTORED, EVALUATED

AND AUDITED.

	 					-
111.6	1963-84	1984-85				
OBJ/HEAS D	ACTUAL	REVISEO	ACTUAL	HIGH	HAYOR'S	
N		METISEU	ACTUAL.	REQUEST	RECOMM.	
08 W CT1 V1 1	 					-#

TO PREPARE 100X OF OCC CONTRACTS NITHIN 40 DAYS OF ASSIGNMENT TO OCC.

HE ASURES!

3D 1 X CONTRACTS PREPARED N/IN +D DAYS

₩.4 X 10D.0 X

100.0 X

100.0 % 100.0 %

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

PAGET

DEPTI 45 SOCIAL SERVICES

RUN DATE: 05/13/85 TIME: 22:34

DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

HSA

92 HUMAN MELFARE & NEIGHBORHOOD DEV G

DEPARTMENT PROGRAM 45 SOCIAL SERVICES

3418 OFFICE OF CONTRACT COMPLIANCE

DBJECT TITLE	FA	1983-84 ACTUAL	ORIGINAL BUDGET	YEAR 1984 REVISED OUDGET	-85 МИНИНИ 1ST 6 MOS. ACTUAL	MAYOR'S URGTAHOZO,	FISCAL YEAR HAYOR'S STANOZD,		UNSTANCE VS.
INDEX CODE 647172 0S	NERAL FUND S-CONTRACT HAR P UASSIGNED TITLE	ROG BUD						* * * * * * * * * * * * * * * * * * *	
	BOR COSTS	700 013	72/ 017	705 040	3// 0/0				
001 PERHANENT SALARIE 060 HANDATORY FRINGE		309,917 83,994	326,013 92,135	325,040 92,135	146,958 41,924	561,056 105,576	385,160 111,243	24,142 5,669	55,996 15,859
T O T A L: CATEGORY	06	393,911*	418,148#	417,175#	188,062#	466,412m	696,425m	30,011×	49,237
TOTAL: PROJ/HK PHA	SE 00000	393,911=	418,148#	417,175#	188,062#	466,412#	496,425#	30,011=	49,237
T O T A L: INDEX CODE	647172	393,911	418,148#	417,175#	188,862=	466,412#	496,425#	30,011=	49,237
TOTAL: FND GROUP/F	UND 01001	393,911	418,148#	417,175#	188,862	466,412#	496,425#	30,011#	49,237
I O I A C. IND MOOF!									

BPREP REPORT 7330

RUN OATE! 05/13/85 TIME! 22/34

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 45 SOCIAL SERVICES

PAGE

PERSONNEL DETAIL

MSA OLPARTHENT PROGRAM 92 HUHAN HELFARE & NEIGHBORHOOD DEV G

45 SOCIAL SERVICES

3418 OFFICE OF CONTRACT COMPLIANCE

4 ***	OZD ACTUAL -	REVISED NO. POSNS.	BUDGET	NO. POSNS.	R'S RECD HEH UNSTOZD.	STDZD.	COST OF	ANSTAND. V. REVISE
FND GROUP/FUND 01001 GENERAL	FUND				*			
1NOEX CODE 647172 035-CON	TRACT HAR PROG BUD							
PROJ/NK PHASE 00000 UNASSIG	MEO TITLE							
OBJICT OOL PERM SA	LABACO LURAS							
OBJICT 001 PERM 5A 1424 A CLERK TYP15T 060	LAKIES-MISC							
1424 R CLERK TYP15T 060	580731 1	-	17,852	1	17,852	19,078	1,226	0
1426 A SENIOR CLERK TYPIS 066	500731 O	0	0	1-	17,852-	19,078-	1,226-	17,852-
1446 A SENIOR CLERK STEND 073	180803 I	2	39,254	2	39,254	41,916	2,662	0
1632 R SENIOR ACCOUNT CLE 072	1 200001	0	0	0	0	0	0	0
1650 A ACCOUNTANT 076	180870 0	0	0	1	21,245	22,706	1,461	21,245
1652 A SENIOR ACCOUNTANT, 092	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2	45,830	2	45,830	48,492	2,662	0
1652 S SENIOR ACCOUNTANT, 092	701125	1	27,718	1	27,718	29,362	1,644	o
1042 A MANAGEMENT ASSISTA 097	M31125 0	0	0	1-	27,718-	29,362-	1,644-	27,718-
1042 R HANAGEHENT ASSISTA 0975	01105	1	28,944	1	28,944	30,927	1,983	0
1844 A SENIOR HANAGEHENT 1168	01185 0	0	0	1-	28,944-	30,927-	1,983-	28,944-
2907 R ELIGIBILITY HORKER 0807	81401 1	1	34,190	1	34,190	36,565	2,375	0
1910 A SOCIAL HORKER 0046	81073 0	0	0	1	25,317	28,005	2,688	•
1912 R SENIOR SOCIAL HORK 0900	01022	1	25,682	1	25,682	26,673	991	25,317
1914 A SOCIAL HORK SUPERV 1047	0	0	0	1	27,588	28,684		0
1914 R SOCIAL HORK SUPERV 1047	1	• 1	31,841	1	31,841	33,067	1,096	27,588
944 R CHILD MELIARE SUPE 1267	0	0	0	1-	31,841-	33,067-	1,226	0
WA R SENIOR ELIGIBILITY 1157	0	0	0	ī	38,550		1,226-	31,841-
969 A ASST DIRECTOR, SOC 1704	20074	0	0	ī	31,684	40,063	1,513	38,550
994 A HUMENAKER 0584	12074	1	50,529	i	50,529	36,381	4,697	31,684
991ZA SPECIAL SALARY SAV 0000	30707	2	35,548	ž	35,548	54,130	3,601	0
		0	1,292-	0		36,905	1,357	0
9952A SALARY SAVINGS 0000	0000	0	10,083-	0	1,292-	1,378-	86-	0
99NZA POSITIONS NOT DETA 0000	0000 0	0	973-	0	13,087-	13,962-	875-	3,004-
TOTALI OBJECT	_			U	0	0	0	973
T O T A A A DODA	001 13#	13*	325,040*	14*	7/1 010			
1 0 7 4 4 1 2 2222 2 2 2 2 2 2 2 2 2 2 2 2 2	000 134	13*	325,040*		361,0384	385,180*	24,142*	35,998*
T O T A L L ALER HALE	172 13#	13**	325,040#	19#	361,018*	385,180=	24,142#	35,998*
I O V A 11 DOGSBILL	001 13#	134	325,040*	14*	361,038*	385,180*	24,142*	35,998*
3	410 13#	13*	325,040*	14#	361,0384	385,180*	24,142#	35,998*
			25210404	14*	361,038*	385,180*	24,142#	35,998*

PROGRAH LEVEL

2405

HBO-BUDGET REPORT 103-C

RUN NBR: 84/13/19 0ATE: 05/13/85

TIME: 23:18

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86 **OEPTI 45 SOCIAL SERVICES**

DEPT PAGE: 41

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 92 HUMAN MELFARE & MEIGHBORHOOD DEV G

OEPT : 45 SOCIAL SERVICES

PROGRAM: 3422 EMERGENCY SERVICES-DSS

•	1983-64 ACTUAL	1984-85 ORIGINAL	1984-85 REVISED	1ST 6 HO ACTUAL	HAYOR'S (URESTAND)	HAYOR'S (STAND)	COST OF	RUAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	0	0	342,166	42,166	0	0	0	342,166-
PROGRAM EXPENDITURE SUMMARY!								
OTHER CURRENT EXPENDITURES TOTAL PROGRAM	0	0	342,166 342,166	42,166 62,166	0	0	0	342,166- 342,166-

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86 PAGE I 1

OFPIT 45 SOCIAL SERVICES

RUN OATE: 05/13/85 TIME: 22:34

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MGA DEPARTHENT

-11

92 HUNAN HELFARE & NEIGHBORHOOD DEV G

NT 45 SOCIAL SERVICES

PROGRAM 3422 EMERGENCY SERVICES-DSS

TITLE	F/Y		ORIGINAL	YEAR 1984 REVISED BUOGET	15T 6 MOS.	MAYOR'S	FISCAL YEAR MAYOR'S STANDED.	COST OF STANDZH.	UNISTANO VS. REVISEO
640029 EHERGENCY	SERVICES-		00000						
		DITURES 0	0	342,166	42,166	0	0	0	342,166-
DEX CODE 640 DEX CODE 640	029	0* 0* 0*	О м О м	342,166* 342,166* 342,166* 342,166*	42,166# 42,166# 42,166# 42,166# 42,166#	() a () a () a () a () a	() as () as () as () as	0 e	342,166- 342,166-
	01005 GENERAL F 640029 EMERGENCY 04501 EMERGENCY 12 OTHER CUR LATIC PROJECT BUD TEGORY BUJ/MK PHASE 04 IDEX CODE 640	TITLE 01005 GENERAL FUND-PROJET 640029 EMERGENCY SERVICES- 04501 EMERGENCY SERVICES 12 OTHER CURRENT EXPENDATIC PROJECT BUDG TEGORY 12 EDJ/MK PHASE 04501 EDEX COOE 640029	TITLE ACTUAL 01005 GENERAL FUND-PROJCT 640029 EMERGENCY SERVICES-DSS 04501 EMERGENCY SERVICES 12 OTHER CURRENT EXPENDITURES LATIC PROJECT BUDG 0 ITEGORY 12 0# 10J/MK PHASE 04501 0# 10EX COOE 640029 0# 10 GROUP/FUND 01005 0#	TITLE	TITLE ACTUAL BUDGET BUDGET 01005 GENERAL FUND-PROJCT 640029 EMERGENCY SERVICES-DSS 00000 04501 EMERGENCY SERVICES 12 OTHER CURRENT EXPENDITURES LATIC PROJECT BUDG 0 0 342,166# COLORY 12 0# 0# 342,166# COLORY 12 0# 0# 342,166# COLORY 0# 342,166# COLOR COLOR COLOR COM 0# 342,166# COLOR C	TITLE ACTUAL BUDGET BUDGET ACTUAL 01005 GENERAL FUND-PROUCT 640029 EMERGENCY SERVICES-DSS 00000 04501 EMERGENCY SERVICES 12 OTHER CURRENT EXPENDITURES LATIC PROJECT BUDG 0 0 342,166 42,166 10 10 10 10 10 10 10 10 10 10 10 10 10	TITLE ACTUAL BUOGET BUOGET ACTUAL UNSTANDIO. 01005 GENERAL FUND-PROJET 640029 EMERGENCY SERVICES-DSS 00000 04501 EMERGENCY SERVICES 12 OTHER CURRENT EXPENDITURES LATIC PROJECT BUOG 0 0 342,166 42,166 0 OTEGORY 12 0# 0# 342,166 42,166 0# ODJ/MK PHASE 04501 0# 0# 342,166 0# OD GROUP/FUND 01005 0# 0# 342,166 0#	TITLE ACTUAL BUOGET BUOGET ACTUAL UPSTANDZO. STANDZO. 01005 GENERAL FUND-PROUCT 640029 EMERGENCY SERVICES-DSS 00000 04501 EMERGENCY SERVICES 12 OTHER CURRENT EXPENDITURES UATIC PROJECT BUOG 0 0 342,166 42,166 0 0 0 TEGORY 12 0s 0s 342,166 42,166 0s	TITLE ACTUAL BUOGET BUOGET ACTUAL UNSTANDZO. STANDZO. STANDZO. 01005 GENERAL FUND-PROUCT 640029 EMERGENCY SERVICES-DSS 00000 04501 EMERGENCY SERVICES 12 OTHER CURRENT EXPENDITURES 14TIC PROJECT BUOG 0 0 342,166 42,166 0 0 0 0 15TEGORY 12 0s 0s 342,166 42,166 0s

DEPT PAGE

HBO-BUDGET REPORT 103-C

RUN NBR! 84/13/19 CITY AND COUNTY OF SAN FRANCISCO FISCAL Y2AR 1985-86

DEPT: 45 SOCIAL SERVICES

H PROGRAH LEVEL H

OATE | 05/13/85 TIME! 23118

HBO PROGRAH SUHHARY BY HAJOR CATEGORY

1 92 HUMAN HELFARE & NEXOHBORHOOD DEV O HSA OPPT 1 45 SOCIAL SERVICES

PROGRAMI 3423 FISCAL SERVICES

H	1983-84 ACTUAL	1984-85 OR101NAL	1984-85 REVISEO	1ST 6 HO ACTUAL	HAYOR'S (UNSTAND)	HAYOR'S (STAND)	COST OF STAND	REAL
PROGRAM REVENUE SUMMARY!								
GENERAL FUND REVINUES - CREDITED TO DEPT GENERAL FUND UNALLOCATED TOTAL PROGRAM	960,674 574,950 1,535,632	1,147,906 649,161 1,797,067	1,147,906 649,161 1,797,067	275,050 521,745 796,795	1,529,392 385,983 1,915,375	1,529,392 512,348 2,041,740	0 126,365 126,365	381,486 263,178- I18,308
PROGRAM EXPENDITURE SUPPLARY								110,300
LABOR COSTS TOTAL PROGRAM PROGRAM EMPLOYMENT SUPPLARY:	1,535,632	1,797,067	1,797,067 1,797,067	796,795 796,795	1,915,375 1,915,375	2,041,740 2,041,740	126,365 126,365	118,308 I18,308
AUTHORIZED POSITIONS! PERHANENT POSITIONS	70	70	70		71			
TOTAL BUDGETED TUTAL PROGRAM	70 70	70 70	70 70		71			1

MBO-BUDGET REPORT 103-C RUN MBRI 84/13/19 CITY AND COUNTY OF SAN FRANCISCO DEPTI 48 BOCTAL BERVICES DATE | D5/13/85 FISCAL YEAR 1985-86 # PROGRAM LEVEL # TIHE! 23118 DEPT PAGE 1 HBO PERFORMANCE BUDGET MSA 1 92 HUMAN HELFARE & NEIGHBORHOOD DEV 9 DEPT | 45 SOCIAL SERVICES PROGRAMI 3423 FISCAL SERVICES TO PROVIDE ALL DEPARTMENTAL FISCAL -PROGRAH GOAL: **SERVICES** TYPE T 1983-84 1984-85 1ST 6 HO H1GH OBJ/HEAS O HAYOR15 ACTUAL REVISEO ACTUAL REQUEST OBJECTIVE: BTA TO ENSURE DEPOSIT OF 100% OF PAYMENT BY THE FOLLOWING BUSINESS DAY IN EACH QUARTER. HEASURES: 30 I % PAYMENTS DEPOSITED BY NEXT BUS DAY 100.DD % 100.DD % 100.DD % 100.00 % 100.00 % OBJECTIVE: BTB TO SUBHIT 100% OF STATE AND FEDERAL ASSISTANCE AND ADMINISTRATIVE CLAIMS MITHIN THE REQUIRED TIME LIMITS EACH

HEASURES:

QUARTER.

30 I % CLAIMS SUBHITTED ON TIME

10D.DD % 100.00 % ₩.10 %

100.00 % 100.00 %

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-84 PAGE :

RUN DATE! DE/13/85 TIME! 22154

DEPTI 45 SOCIAL SERVICES

O E P A R T M E N T A L E X P E N O I T U R E S BY CATEGORY AND OBJECT OF EXPENDITURE

HSA DI PARTHENT 92 INMAN HELFARE & NEIGHBORHOOD DEV G

PROGRAM

45 SOCIAL SERVICES
3423 FISCAL SERVICES

OnJECT	TITLE	F/	Y 1963-84 ACTUAL	ORIGINAL BUDGET	L YEAR 1984 REVISEO BUDGEY	-85 RRRRRRR 1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	FISCAL YEAR MAYOR'S STANDZD.		UNSTAND VS. REVISEO
THO GROUP/FUND	01001 GENER	AL FUND								
MORK CODE	6400b2 FISCA	L SERVICES		00000						
PROJ/HK PHASE	00000 UNASS	IGNEO TITLE								
CATEGORY	06 LABOR	COSTS								
001 PERMANEN	IT SALARLES-H	150 1	208,564	1,379,263	1,379,263	613.709	1,460,171	1,560,356	100,185	80,908
010 OVERTIME			1,721	10,000	10,000	3,200	10,000	10,690	690	00,700
060 HANDATOR	Y FRINGE BEN	EFITS	325,347	407,804	407,804	179,886	445,204	470,694	25,490	37,400
TOTALICA	TECORY	06 1	535,632*	1,797,067#	1,797,067#	796,795*	1,915,375*	2.041.740*	126,365*	118,308*
TOTALIPR	OJ/HK PHASE	00000 I	535,632*	1,797,067#	,797,067#	796,795*		2,041,740*	126,365*	116,308*
LOLVELIN			535,632#	1,797,067# 3	,797,067#	796.795		2,041,740*	126,365*	116,308*
TOTALIEN	D GROUP/FUND	01001 1,	535,632#	1.797,067# 1	,797,067×	796.795#		2,041,740#	126,365*	118,308*
TOTALIPRO	DORAM	3423 1,	535,632*	1,797,067#	,797,067*	796,795*		2,041,740#	126,365*	118,308*

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPTI 45 SOCIAL SERVICES

PAGEL

1

PERSONNEL OETALL

MGA **OEPARTMENT** 92 HUMAN HELFARE & NEIGHBORHOOD DEV G

45 SOCIAL SERVICES PROGRAM 3423 FISCAL SERVICES

RUN DATE: 05/13/85 TIME: 22:34

CLASS. NO.	STDZD, RATE	NO. POSNS.	NU. PUSNO.	OCCUE!	HHUNDHUNDHUND MAYON NO. POSNS.	R'S RECOMMENT UNSTOZO.	AL YEAR 1965-0 DED STOZO,	COST OF U	ESTABO, VS
FND GROUP/FUND 01001 GEN							31010,	SYAHDZH.	REVISEO
INDEX CODE 640052 FISC PROJ/HK PHASE 00000 UNAS	CAL SERVICESSIGNED TI	ES Tle	00000						
DBJECT 001 PER	1 SALARIES	-HISC							
1408 A PRINCIPAL CLERK	080080966	2	2	47,137					
1424 A CLERK TYPIST	060580731	14	14	250,342	2	47,137	60,426	5,266	0
1424 R CLERK TYPIST	060580731	0	0	0 250,347	16	250,342	767,145	17,201	0
426 A SENIOR CLERK TYPIS			22	431,797		\$5,290	57,714	2,424	35,270
426 R SENIOR CLERK TYPIS	066480803	0	0	4211/4/	22	931,794	441,077	27,285	5
1630 A ACCOUNT CLERK	0625B0755	13	13	239,890	1-	19,67/-	20,75/3~	1,551-	19,627
630 R ACCOUNT CLERK	0625B0755	0	0	524,840	1.5	259,890	256,176	16,206	0
632 A SENIOR ACCOUNT CLE	072180870	8	8	0	1-	18,465-	19,705~	1,252-	10,455
650 A ACCOUNTANT	076980929	2	2	169,965	0	169,960	101,652	11,672	f.
652 A SENIOR ACCOUNTANT.	092981125	2	2	45,878	2	41,917	44,51,1	2,636	5,911
654 A PRINCIPAL ACCOUNTA	112581342	3	3	55,456	2	50,593	55,382	2,969	5,045
675 R SUPERVISING FISCAL	1846B2262	2	_	100,611	5	100,617	106,666	6,029	1,
903 A ELIGIBILITY HORKER	066880807		0 2	0	1	55,201	56,515	5,516	55,201
903 S ELIGIBILITY HORKER	000000007	2	_	40,351	7	60,561	42,125	1,774	0
905 A SENIOR ELIGIBILITY	074000000/	0	0	0	? -	60,551-	42,125-	1,774-	40,551
905 N SENTOR ELIGIBILITY	076700729	1	1	22,184	1	22,184	24,245	2,061	
322 A CACUTED TYY	0/6700929	0	0	0	2	44,348	68,691	4,123	44,561
322 A CASHIER III	081080979	1	1	23,907	1	73,707	25,551	1,644	- (
991ZA SPECIAL SALARY SAV			0	5,465-	0	0	0	0	5,46!
9993ZA SALARY SAVINGS	0000 0000	0	0	42,720-	0	14,749-	14,749-	0	27,971
T O T A L: OBJECT	001	70*	70≒	1,379,263=	71≈	1,460,171*	1,560,356=	100,105*	80,900
BJECT 010 OVER	ITIME								
994ZA NON-SALARY PERSONN	106981069	0	0	10,000	0	10,000	10,690	690	0
T O T A L: OBJECT	010	0 =	0 =	10,000=	0 =	10,060=	10.690*	670 m	0
TOTAL: PROJ/HK PHASE	00000	70#	70 H	1,389,265*		1,470,171*		100,875	80,90
TOTAL: INDEX CODE	640052	70#					1,571,046#	100.875#	80,90
T 0 T A L: FND GROUP/FUN		70×	70 H	1,389,263*		1,470,171*		100,075#	80,90
T 0 T A L: PROGRAM	3423	70=	1 -5	1,389,263#		1,470,171*		100,075*	80,90

HBO-BUGGET REPORT 103-C

PROGRAH LEVEL

OATE: 05/13/05 TIME! 23118

RUN HBR! 84/13/19 CITY AND COUNTY OF SAN FRANCISCO DEPT: 45 SOCIAL SERVICES FISCAL YEAR 1985-86

DEPT PAGE!

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

HSA I 92 HUHAH HELFARE A NEIGHBORHOOD DEV G OFFT I 45 SOCIAL SERVICES

PROGRAMI 3424 HOMELESS EMERGENCY SVCS

	I903-84 ACTUAL	1964-85 ORIGINAL	1964-85 REVISEO	IST 6 HO ACTUAL	HAYOR'S (UNSTAND)	HAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY!								
CHERAL FUND UNALLOCATED		_						
	0	0	0	0	732,621	774,738	42,117	732,621
PROGRAM EXPENDITURE SUMMARY!								
UBOR COSTS								
TOTAL PROGRAM	0	0	0	0	732,621	774,738	42,117	732,62
		0	0	0	732,621	774,738	42,117	732,621
PROGRAM EMPLOYMENT SUMMARY I								
AUTHORIZED POSITIONS:								
RHAMENT PORITIONS	0							
	U	0	0		23			2.7
TOTAL BUDGETEO	0	0	_					23
TOTAL PROGRAM	0	0	0		23			2.
	U	0	0		23			23

HBO-BUDGET REPORT 103-C

PROGRAH LEVEL

RUN NBR: 84/13/19 DATE: 05/13/85 TIME: 23:18

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-84

DEPTI 45 SOCIAL SERVICES

DEPT PAGE I

HBO PERFORMANCE BUODET

HSA : 92 HUHAN HELFARE & NEIGHBORHOOD DEV G

DEPT : 45 SOCIAL SERVICES

PROGRAM: 3424 HOMELESS EMERGENCY SVCS

-PROGRAM GOAL: TO PROVIDE SERVICE TO THE HOMELESS

1985-84 1984-05 151 6 HO HIGH HAYOR'S ACTUAL REVISEO ACTUAL OBJ/HEAS O REQUEST RECORDS.

B9A TO PREPARE QUARTERLY CHARACTERISTIC PROFILES OF THE HOMELESS POPULATION.

MEASURES:

10 I QUARTERLY PROFILES PREPAREO 4,00

B9B TO PREPARE HONTHLY REPORTS ON

EMERGENCY SHELTER EXPENDITURES VERSUS

RENT REIMBURSEMENTS.

MEASURES:

OBJECTIVE:

12,00 12,00 10 I HONTHLY REPORTS PREPARED

OBJECTIVE 1

B9C TO REIMBURSE 100% OF HOMELESS SHELTER

VENDORS HITHIN 30 DAYS.

MEASURES:

100.00 % 100.00 % 30 I % VENDORS REIMBURSEO ------

OBJECTIVE:

B90 TO OPEN THREE NEW FAMILY EMERGENCY

SHELTERS.

MEASURES:

5.00 5,00 10 I . NEH FAHILY SHELTERS OPENED

2412

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86 PAGE:

DEPTI 45 SOCIAL SERVICES

1

RUN DATE! 05/13/85 TIME! 22/34

DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA GEPARTHENT PROGRAM 92 HUHAN HELFARE & NEIGHBORHOOD DEV G

45 SOCIAL SERVICES

3424 HOHELESS EHERGENCY SVCS

ONJECT	TITLE	F/Y 1903-04 ACTUAL	нининин FISCAL ORIGINAL QUOGET	YEAR 1984 REVISEO BUOGET	-85 HHHHHH IST 6 MOS. ACTUAL	MAYOR'S UNSTANDED.	FISCAL YEAR MAYOR'S STANDZD,		UNSTAND VS.
FNO GROUP/FUND INDEX CODE PROJ/HK PHASE	01001 GENERAL FUND 440040 HOMELESS EMERG 00000 UNASSIGNED TIT	NENCY SERVICES	00000						
040 HANDATOR	06 LABOR COSTS T SALARIES-MISC Y FRINGE BENEFITS	0	0	0	0	565,330 167,291	598,889 175,849	33,559 8,558	565,330 167,291
Y O Y A LI CA' Y O T A LI PRO T O Y A LI INE Y O T A LI PRO	NJ/HK PHASE 00000 DEX CODE 640060 DEROUP/FUND 01001	O M O M O M O M O M	O 44 O 44 O 44 O 44	O m O m O m O m	0 # 0 # 0 # 0 #	732,621m 732,621m 732,621m 732,621m 732,621m	774,738# 774,738# 774,738# 774,738# 774,738#	42,117# 42,117# 42,117# 42,117# 42,117#	732,621# 732,621# 732,621# 732,621# 732,621#

RUN OATE: 05/13/85 TIME: 22:34

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

PAGEL

DEPTI 45 SOCIAL SERVICES

PERSONNEL OETAIL

MSA

92 HUMAN HELFARE & NEIGHBORHOOD DEV G

DEPARTMENT

45 SOCIAL SERVICES

PROGRAM

3424 HOMELESS EMERGENCY SVCS

CLASS. STDZD		FISCAL YEAR 19 REVISEO BUDO NO. POSRS.	ET				COST OF UN	
FND GROUP/FUND 01001 GENERAL FUND INDEX CODE 640060 HOMELESS EMERGENO PROJ/NK PHASE 00000 UNASSIGNEO TITLE	Y SERVICES	00000						
OBJECT 001 PERH SALARIES-HIS	sc .							
A629 R HOMELESS COORDINAT 1407B1407	0	0	0	1	\$5,417	56.721	1,504	\$6,417
1426 N SENIOR CLERK TYPIS 066480803	0	0	0	Z	39.254	61,916	2,662	39,25%
1630 R ACCOUNT CLERK 062580755	0	0	0	1	18,455	19,705	1,252	10.455
165G R ACCOUNTANT 076980929	0	0	0	1	22,916	24,297	1,551	27,916
2905 R SENIOR ELIGIBILITY 076980929	0	0	0	ñ	177,480	195.9/5	16.575	177,480
2910 R SOCIAL HORKER 084681022	0	0	0	4	102,720	106,695	5,767	102,720
2912 R SENIOR SOCIAL HORK 090881099	o	0	0	4	110,352	114,756	4,504	110,552
2914 R SOCIAL HORK SUPERY 104781267	o o	0	0	1	51.061	\$\$,067	1,226	\$1,641
2940 R CHILO MELFARE HORK 1073B1298	0	0	0	1	32,599	55,077	1,276	52,599
9993ZA SALARY SAVINGS 0000 0000	o	o	Ō	0	5,710-	6,050-	540-	5,710-
TOTAL: OBJECT 001	0 =	0 =	0 =	25#	565,550#	590,6094	55.559W	565,550*
TOTAL: PROJVHK PHASE 00000	0 *	O m	() m	25#	565,530#	520,663H	55,669m	565,330=
TOTAL: INDEX CODE 640060	O #	() m	0 =	25m	565,550#	570,007*	\$\$,559m	545.350*
T O T A L: FND GROUP/FUND 01001	0#	Om	0 =	25#	545,330*	570,6074	\$5,559=	545,550
T O T A L: PROGRAM 3424	0#	() es	0 =	23 H	565,550H	590,0094	33,5574	545,530

LINE-ITEM EXPLANATIONS

FISCAL YEAR 1985/86

Department: SOCIAL SERVICES Program: _N/A

Object Object Title and Explanation of Change

001 PERHADENT SALARLES.

There Is no change in the total number of positions In the budget, Movever, 1/8 positions have been requonited on substitutions to more accountely reflect the vorkload of the Department.

POSITIONS TO BE SEESTITULED.

In he aboltided)

	n 11:1e	No.	Amount
1240		- 1	\$ 21,76
F4116	West Control of the C	- 1	19, 160
1440	The state of the s	1	48,075
1444	and the state of t		12,367
1446	Seului Clerk Stenographer	,1	51,117
1640	Account Plank	1	48,075
1652	heulot Accountant	1	27,718
.1911.1	Illigibility Worker	151	1,046,425
2910	Suctat Marker	1	77,047
2912	bentor Social Morker	1	82,764
2914	Social Work Supervisor	.1	01,084
14.55	l'lerk Typlat	1	5,501
7.007	- Uligibility Worker Supervisor	1	126,585
bob~1		178	£1,652,490
2001/	A Special Salary Savings (, 0)()	831	(1),989
butal			\$1,648,501
Lat. Inc.	cteatests		
1210	Personnel technician		
1242	Personnel Analyst	- !	\$ 19,262
14414	l'leik	- [28,266
Laur	Principal Clark	1	46,90%
1426	Seulor Clerk typics	1	.11,568
2905	Sentor Highlitty Worker	. 1	56,142
29117	thathless cover a	118	2.617.8 m
A6.17	Uligibility Worker Supervisor Income Baint, Specialist	1	25, 117
85.08	Collections Officer	111	987, 161
1946	See Minimum to the terms of the	- II	151,902
	St. Highfillty Worker Supv.	'1	158,925
Sub=Lo		F 8	\$4,114,977
999154	Special Salaty Savings (.0048))	115, '60)
lotal			\$4,099,217
No. of Division	Letence	ţ.l	\$ 460,716
ore, e lift			

Pligibility Worker Reclassification

Object Object Title and Explanation of Change

Sobstitutions;

[63])	Λ	Account	Clerk	3	\$ 48,075
16 30	S	Account	Clerk	-3	-48,079
1404	S	Clerk		3	46,902

Used in our Systems unit, the duties of these positions have changed to purely clerical rather than accounting related,

1240	A	Assistant	Personnel	Analyst	1	21,767
1240	S	Assistant	Personne1	Analyst	- 1	-21,767
1242	Ν	Personnel	Analyst		1	28,266

In order to implement liexible staffing in various classifications the Department must budget trainee postions at the promotive level so that employees can be retained after successful completion of probation.

14116	Α	Sentor	Clerk	1	19,366
		Sentor		-1	-19,366
1408	N	PrInclp	pal Clex	'k 1	23,568

To reduce the span of control in the Food Stamps program from 1:2: to a level more consistent with that required of other clerical supervisors in the Department. Because of the varied doties of the clerical stall it is difficult to maintain quality performance with such a large supervisory ratio.

		Senlor Accountant	1	27,718
1652	S	Senfor Accountant	-1	-27,718
1.'01	S	Personnel Technician	1	19.262

For regulation and position control in the Department's Personn. scrition. This position also processes the Department's certificatlons at Flyll Service.

1 . 10		4			
1.4 10	- 0	Transcriber 1	YD I ST	3	48,079
1111	67	Y	7	,	40,077
1 4 111	.,	Transcriber [yplst	-3	-48.075
Lude	9,1	March 1997 Act 1997	-		101111
. 42 (1	- 4	Sentor Cleak	Eypist	}	56.142

franscription skills are no longer needed in some programs $\dim \, \psi$ the expanded use of the word processing center. Bigher level typing skills are needed, however, to replace secretarial skills

LINE TTER EXPLANATIONS

TISCAL YEAR 1985/86

Department

SUCTAL SERVICES

Programi

8/A

11,519

Object Object Title and Explanation of Change

001 PERMANENT SALARIES cont'd.)

5.4113	Α	Ellg1b:	Illty Worker	151	\$4,046,425
2903	S	Ellg1b:	Ulty Worker	151	~ 1,046,425
2905	\mathbb{N}	Senlor	Eligibility Worker	118	2,617,830
A6/27	n	Uncome	Maint, Specialist	3.1	845,461

The purpose of these substitutions in threefold, first, the Department plans to effect a more efficient delivery system by combining the Food Stamp and General Analytance programs into a single program which will require a higher level of skill. Second, the Department intends to implement flexible staffing as a method of transitioning entry level workers to the senior level. This princess requires that positions be budgeted at the senior level while paying at the entry level. When the employee completes the required period of natisfactory nervice, promotion is automatic. Third, the Department intends to expand the number of Spetalist positions to reflect an appropriate relationship between line positions and those that require specialized knowledge and skills. These positions are utilized as:

- 1. Staff Nevelopment trainers
- 2. Handbook wilters
- 3. Quality control reviewers
- 4. Overpayment workers
- 5. Appeals workers
- 6. Assistants to program managers

2910	A	hoclal	Worker	J	\$ 17,047
2910	5	Soctart	Worker	- J	-17,047
2912	٨	Senlor	Social Worker	l l	87,764
2912	S	Sentor	Social Worker	- }	-87,764
A628	S	Collect	ions Officer	t_{i}	151,907

These positions will be used to comprise a unit responsible for collections of overpayment claims and to the Department. Employees are responsible for forating deletors, determining appropriate repayment schedules, remerically and implementing action for delinquent accounts and/or recommending abandonment when Indicated. (The employees currently performing these duties are not appropriately classified.

Object	Object Title and Explanation of Change		
001	PERMANENT SALARIES FORCE d. 1		
	2917 A Soulal Work Supervisor	,	\$ 0.1,6014
	7915 5 Son fall Work Supervisor	1	6.1,684
	2007 5 Illightlity Worker Supervisor	1	25, 117
	AUCZ S Income Halat, Specialist	1	25, 117
	14/4 A Clerk Stepographer	,	17, 104
	1444 5 Clerk Stemmyrapher	2	12, 164
	1446 A Sentor Clerk Steinigraphes	2	41,117
	1446 5 Sention (Serk Stemigraphe)	2	41,117
	1474 A Clerk Typlat	1	15,501
	1424 5 Clerk Typlat	1	15,504
	A627 B Income Maint, Specialist	*1	176,505
	To replace proditions with skills which	41 e 1111	konge i anseile
	with those now required as a result of	a living Lin	g Department
	programs. See also prior explanation,		
	2907 A 111gHollity Worker Supervisor	*,	126,585
	2007 5 111gHellity Worker Supervisor	1	176,585
	2007 S. Illy Hallity Worker Supervisor 2946 D. Senlor Elly Hallity Worker Supe,	`` <u>`</u>	
	7966 O. Sentor Eligibility Worker Songe,	,	154,475
	7966 B Senior Flighbillty Worker Supv. These positions will supervise the line	ime Halii	359,425 Lenam e
	7966 B Senior Flighbillty Worker Supv. These positions will supervise the Inc. Specialists requested. Supervision of	ime Halii apei tal	154,475 Lename Lename
	7966 B Senior Flighbillty Worker Supv. These positions will supervise the line	ime Hali aprilal	15H,475 Lenamor Ized workero a litgher
	7966 R Senior Flighbillty Worker Super These positions will supervise the Inc Specialists requested. Supervision of Involved in some implex assignments r	ime Hali aprilal	15H,475 Lenamor Ized workero a litgher
tifti	7966 R Senior Flighbillty Worker Super These positions will supervise the loo Specialists requested. Supervision of Involved in some implex assignments r level of skill and over all expertise.	ime Hali aprilal	15H,475 Lenamor Ized workero a litgher
aru	7966 R Senior Flightility Worker Super- liese positions will supervise the line Specialists requested. Supervision of Involved in some implex assignments r level of skill and over all expertise closs.	ime Balu apertul equites tu Depas	15H,475 Lename Ized workers a litylier Leent opera
tifti	7966 R Senior Flightility Worker Super, these positions will supervise the loos Specialists requested. Supervision of Involved in some implex assignments of level of skill and over all expertise (lons. OVERTIME	ime Balu apertul equites tu Depas	158,475 Lename Led workers a higher Leent opera
(() (i) (i) (i) (i) (ii) (ii) (ii) (ii)	These positions will supervise the loos specialists requested. Supervision of involved in some implex assignments of level of skill and over all expertise flows. Overise is needed in emergency or specialists and Support Services division in the list and Support Services division.	ime Balu apertul equites in Depas ertal or	fred workers a higher twent opera rawlons in
	These positions will supervise the low Specialists requested. Supervision of involved in some implex assignments of level of skill and over all expertise clots. OVERTIME Overtise is needed int emergency or specified in a content of specified distance of the skill and support Services division in the linear and Support Services division in the linear and Support Services division in the linear services.	5 ione Balicapes full equites for Depay ier fall or cons, 1985/86 \$70,000	159,675 Lename Tred workers a higher Leent opera Lasines in Adjust 5 20,000
	1966 Resentor Flightility Worker Super. These positions will supervise the local Specialists requested. Supervision of involved in some implex assignments of level of skill and over all expertise thous. OVERTIME Overtime is needed int emergency or special and Support Services division 1984/85 \$18,009	5 ione Balu aper ful equites fur Depay ier fal or cons, 1985/86 \$70,000	158,675 Lename Tred workers a higher Leent opera Lasines in Agyor's JO 1000

7335ED Sr. Stattonary Engineer

LINE-ITEM EXPLANATIONS

FISCAL YEAR 1985/86

Department:	SOCIAL SERVICES	
Procurams	N1 / A	

Object Object Title and Englanation of Change

THE PROFESSIONAL AND SPECIAL SERVICES

Professional Services 1984/85 1985/86 8ayor's \$3,173,768 \$3,564,787

\$3,564,782

- A, food Stamp faminice

 The Repartment contracts for redemption of Food Stamp benefits at mitlets throughout the Fire. Awarded by competitive bid, the futtent contract extends through 1985 at a fixed rate of \$1.55 per transactions. Monthly conta vary with the number of transactions. Since the contract is awarded on a calendar-year haris, a 10% increase is suffrigulated beginning Jameury 1, 1986. This around also includes continued funding increase in suffrigulations.
- B. JAIKIT \$ 55,000

 JAIKIT In a private, non-posite agency which provides an on-going program to find and retroit loater parents and homes for children. Program acti ity has been ambitantially expanded to recruit an increasing number of minutity lamilles as both loster and adoptive parents as well as "professional loster parents." and fust-Adopt homes,
- 17. Burglar Alaim Service \$ 8,000 lar burglar and fire alaim protection at law Department buildings during non-operating hours. A change at systems at 170 Otto Street has tenuited in a 5%X savings.
- D. Interpreter Service \$ \$8,000 Section 50% of the Rehabilitation Act of 1971 and State Department of Social Services regulations require that told access to DSS programs be provided to the handle capped, including the hearing impaired. For classe of sign language interpreter services is necessary to comply with this mandate. In addition, this request in cludes funds for purchase of translation services to order that many of the forms elients must complete can be translated into appropriate languages. The request has been reduced by \$4,000 based on experience.
- The Department contracts with Young Security Services to provide 18 security guards and one supervisor for 11 hours per day in its four buildings. The contract is awarded by competitive bid and is currently held by a WRE company.

Object Object Title and Explanation of Change

1000 PROFESSIONAL SERVICES cont'd.

- F. Call Forwarding Service \$ 16,500 For paging services for workers involved in provision of emergency response services to children who need protection from abuse, neglect or abandonment.
- G. Hearing Officer
 In accordance with Charter Section 8,341 and Divil Service Rule 6, funds are requested for hearing officers, transcipts and other costs incurred during dismissal actions.
- These contracts \$1.914.133/\$1.899.558

 These contracts provide rehabilitation services to developmentally disabled and mentally retarded adults and information, referral and emergency services to the hearing impaired. The cost of the contracts is 100% Gunty funded. The increased request is due to a 7% increase granted to the Recreation Center for the Handleapped as a result of negotiations with the Mayor and a \$50,000 increase to Aid to Retarded Citizens for expansion of its employment program. The organizations providing service are:

Ald to Retarded Citizens
Patrero IIII1 Neightborhood House
San Francisco Senior Center
Geneva Avenue United Merhodist Church
Catholic Social Service
Recreation Center for the Handicapped

1. Imergency Family Care Program \$406,410 facigency response homemaker services have become a critical part of the Department's effort to provide preventive services to children at risk. Home-based services are provided 24 hours per day, seven days per week in order to maintain children in their own homes and avoid costly out-of-home care. Paraprofessional family care workers, in conjunction with suchal workers. serve as parental substitutes, demonstrate effective parenting skills, teach household management, ussist with housekeeping tasks and link families with appropriate community resources. As part of a continuum of services provided by the Children's Home Society, the program tultills the mandate of SBI4 by providing preplacement preventive services. The large growth in the number of referrals for suspected child abuse has tosulted in the need to expand thisprogram by adding an additional unit of workers.

LINE-ITEN EXPLANATIONS

FISCAL YEAR 1985/86

Department

SUCTAL SERVICES

Programs

H/A

Object Object Title and Explanation of Change

11111

PROFESSIONAL SERVICES cont'd.

J. Relugee Services

\$154,000

Central Intake Unit - \$114,000. The Central Intake Unit (CIII) registers, askesses and refers all refugees seeking mandated Refugee Resettlement Program services. In the face of cutbacks in federal funding for refugee pervices, it is necessary to supplement the CIU in order to continue to serve the needs of the refugee community in obtaining training and job placement. No increase is requested.

U.C. Medical Center - \$30,000 The U.C. medical consultant provides consultation and training to social services staff at U.t. Medical Center and SFGH with the Intent of providing better services to Indigent Immigrant and religee allents by sensitizing staff to cultural issues that Impact on

E. Bay Area Placement Committee (BAPC) \$ 9,000

BAPC reviews and recommends board rates for Institutional placement of children in 15 northern balllurula countles.

ellent care and treatment plans. Ho Im rease requested,

- 1.. Social Service Consultation \$100,000 Five psychologists with ethnically and educationally relevant backgrounds provide case immoditation to the Eamily & Children's Services staff on appropriate placement and reunification plans for dependent inhibition with serious emotional and psychological problems. The increase requested will permit extending this setzle to the Adult Services program for elterns in need of protective services in concert with implementation of recent elder abuse reporting requirements and to in crease the number of hours of consultation available to thild Welfare Workers.
- M. Institute on Social Policy Issues \$15,00 The San Francisco foundation has proposed to provide a grant for he purpose of establishing an institute in study social policy issues as they relate to Bay Area problems. Some of the topics to be studied might in clude refugee resettlement, in-home dependent care, services to the homeless, the potential for regional social services, etc. This funding will match the grant
- A. Deleted Photo identification
- H. Peduce COLA to 3%

Object	Object Title and Explanation of	I. Ovingo								
105	DATA/WORD PROCESSING PROCESSIONAL STRVICES									
	DP/WC Professional Services	1998/B5 \$nH, 000	1985/86 (11870HO -)							
	'our frame law of county's share in 'cystem continct which provides veloquent of the computer pray ment operating. The service processes of an accordance and a management information s	In the malinament of the second of the secon	stemance in cepthe hep variant for	id de Fart Sionre,						
ltite	DATA/MORIC PROCESSING HAIRIFRAN	B 1 - FEMILIAN I S								
	III/VI Haliitenam e fiinttai ta	1904/85 \$60,700		\$48,000						
	hony lilitation hystem	ontrocto for 11,000 4,000 14,000	the fullow	ling.						
107	COMPACTORIA STRATES									
	Other Contractual Services	1984/85 \$651,687	1985/86 \$657,750	Hayen Mari						
	- Office Igolpment Maintename - Other Igolpment Maintename - Joulteclai		1 75,000 80,000 148,000							
	the request for an increase in junticital services to to the flee fact that the current contract was perfounly underlift and the orly for contract was necessary underlift and the orly									
	old light form. A new constructor was approved by the Postbaser to fill out the term of the contract. The contract will be lift upon for listal year 1985/86 and a substantial forcesse.									
], anti-Ipated, (Iffice Muidne Pental word Timessing Pental/Fease		481,000 14,250							
	Prot Control Cleanfry and Laundry		7,500 7,000							
	"in a renger		71,000 75,000							

fide increase is needed to add additional

produce documents for court dependency hearings.

cupters as a result of the peressity in

LINE-ITEM EXPLANATIONS

FISCAL YEAR 1985/86

Department:	SOÇIAL SERVICES	_
Decorrant*	N/A	

Object	Object Title and Explanation of Change
111	AUTO HILLAGE LG relibbigee emptoyees who must use their own vehicle lur Deportment business when no City car is available. Approximately 100 employees use their own rare at various times throughout the year.
112	URAVII. \$14.000
•	In jointhie travel such as: 1. Hundridge of children in out of county or and of state placement 2. State Department of Social Services and Chunty Welfare Directors Association meetings 1. Huntlify Case Data System joint counties exercise and sub-committee meetings 4. Contract audits as required
	lot utilital travel by the General Manager, Comminsion President and/or appropriate stall to attend the following meetings? 1. American Public Wellare Association Western Regional Conference Authority of Ordinance \$109-59 Place and date to be determined
	3. National Conference of Social Work Annual Heeting Authority of Ordinances #4942 and 1119-59 Place and date to be determined
	 Child Weltare League of America Regional Conference Diffinance to be requested Place and date to be determined
	4. American Public Welfare Bata Processing Amusa Conference Authority of Ordinances #4942 and 109-59 Place and date to be determined.
	National Foster Parent Association conference Annual Conference = 6 foster parents to artend Authority of Ordinance # 110-78 Place and date to be determined
	6. Sational Association of County Officials Several meetings relative to welfare tissues Various trips at various times

Object	Object Title and Explanation	of Change
112	TRAVEL cont'd.	
	7. Batlonal Eligibility Work Annual Conference Place and date to be dete	
	8. Various conferences with involved in welfare plann Various trips at various by Federal and State welf	ing and funding tlmes at locations designated
113	LEAINING	
	Training	\$373,763 \$373,763 \$373,763
	used to pay for course fees,	es and Health Services and is training materials and reim- uded is funds for loster parent
1.40	OTHER CHRENT SERVICES	
	Other Current Services	1984/85 1985/86 Mayor \$1,329,500 \$1,300,400 \$1,300,400
	tor administrative expenditu	res as foliovs:
	Telephone and Telegraph	675,000
	Postage	450,000
	Printing	60,000
	Credit Bureau	60,000
	C.D. Bux Rental	2.100
	Local Fares	20.000
	Utvil Records Search	2,000
	Lourt Reporter	5,000
	Sower Service Charge	10,440
	Eretght	1.000
	Subscriptions	6.U0U
	Summons Service	1,000
	Latering	4.000
	Fire Extinguisher Service	500
	Examination Costs	1,500
	Lucks/Keys	500
	Ressenger Service	1,800

_ LINE - ITEH EXPLANATIONS

1 PSCAL YEAR 1985/86

Department

SINCIAL STRVINGS

Programs

H/A

Object	Object Title and Explanation	of Change		
311	MATERIALS AND SUPPLIES			
	Materials and Supplies	1984/85 \$408,882	1985/86 H \$458,565 S	4
	Office Supplies		175,000	
	Forms		125,000	
	Data Processing Supplies		111, 11111	
	Technical Supplies		10,000	
	Vehicle Partn/Supplies		2,4000	
	Equipment Supplies		40,000	
	Electrical		200	
	Lighting		7,400	
	Painting		1,000	
	Household Cleaning		1,7110	
	Foodstulfs		4,411)11	
	Small Tools		[1011	
	Fnels, Lubricants		8,1100	
	Banle		9,111111	
	The Istmas Trees		150	
	Minor Furnishing		24,815	
	100 Chalra @\$30	\$3,000		
	25 Lockern @ \$80	2,000		
	25 Rookenses @\$100	2,500		
	4 Elocks 8\$50	200		
	l Coat Rack	100		
	50 Chales #\$50	7,500		
	31) File Cabinets @\$220	6,600		
	1 Relrigerator	100		
	22 Calculators #\$250	5,500		
	5 Tel, Ans. Mach. #\$300			
	5 Fans (475	3/5		
	4 Camerus M\$60	740		
1411	FIXED CHARLES			
	Fixed Charges	1984/85 \$1,441,78	1985/86 8 1,575,79	Mayor M \$1,525,
			154,00	
	Accident Compensation	O. alifara	, , , , , , ,	
	Worker's Compensation for	MOISTRIC		
	participants		7,50	()
	Dues			
	Hemebership for the Depart	eent and		
	General Manager as authori	zeo by		
	ordinance. American Public Welfar	- 400'0		
	American Public Wellar hational Conference of	C NAM (I)		

- I	Object Title and Explanation of Change
170	TIMB CHARGES CONF'd.
	Ciclid Wellare Uliertora Assin.
	Hemberohlp approval to be requested, toalltlom of Agencles Serving the filesty American Homagement Association
	Pental of Stoperty \$1,174,298
150	ASSECTION OF ASSISTANCE. Reduced by \$7,097,288 as a result of declining concloud. No root of living adjustment has been included. See chart Lallowing.
	Alp. General Avalatone 1984/85 1984/86 Bayin \$79,097,288 \$77,000,000,000
151	AFRC SITUAL SERVICES State Department of Soulat Services regulations provide footby, for special needs of lamilies which are related to a service plan which are more recording. Tederal restaints ement of 75% to available. \$111,000 of the assuming approved in the all 198785 has been transferred to the new floweless feergemy Services Program to provide relocation is clatable to Lamilies moving later permanent housing.
	Albert Special Services 1985/85 1985/86 83/03 \$45,000 \$45,000
1 + 1	CENTRAL ASSISTANCE. This request has been reduced by \$1,190,640 as a relate of reduced caseload. No cost of ilving adjustment has been been been for laded. See chart inflowing.
	1984/85 1985/86 (1)/01

LINE-ITEH EXPLANATIONS

FINCAL YEAR 1985/86

SOCIAL SERVICES Department:

Program: N/A

Object Object Title and Explanation of Change

157 WHE DIALBERG ALLOWANCE

In provide day care aamintance and training related expenses the AFIRE elienth who are enfolled in approved training or employment programs.

WIN traditing Allowance

1984/85 1985/86 Mayour \$40,000 \$411,000 \$40,000

154 LUSTER CARE

> Increased by \$1,470,688 as a result of larger numbers of chilblion taken into shelter at a higher avorage munthly cont. No cont of living adjustment included. See chart.

Instru Care

1984/85 1985/86 Mayor \$15, 129, 112 \$16,500, cmu

\$16,500,1100

ADDRESSOR ALD

Increased due to case had growth.

Ashipt Ion Abl

1984/85 1985/86 Mayor \$450,000 \$504,000 \$504,000

SPECIAL CIRCUMSTANCES 157

but payment of necessary moving expenses, longing reputes and replacement of furnishings and clothing arising out of minimal or unhealthful events. Clighbillty is limited to to Intents of Supplemental Security Income,

Special Chematanies

1984/85 1985/86 Bayou \$100,000 \$100,000 \$100,000

DAY CARE ASSISTANCE 158

Bu change from current year. The fund includes \$281,060 of mandatory maintenance of effort monles as rejulied by Section 1687% of the California Iducation Code, \$100,000 of State funds provided by the State Department of Idio a tion and \$281,060 of county funds for an alternative payment agatem for familles receiving services from the Department.

Day Care Assilutance

1984/85 1985/86 83521 \$662,120 \$662,120 \$662,120 Object Object Title and Explanation of Change

HUME CONTRACTUAL ASSISTANCE 1.59

For continued provision of mandated In-Home Supportive Syrvices to the aged, blind and disabled by a cuntract agency. the of the contractual method provides better utilization of hours, a more highly trained workforce and improved supervision

Home Contractual Assistance

1984/85 1985/86 Haynr \$5,400,000 \$5,400,000 \$5,400,000

Intl REPAIRIALE AID

> To assist in repatriation of destitute and ill U.S. citizens returning from loreign countries. Increased request based un current experience.

Repatriate Aid

1984/85 1985/86 Milyor \$2,000 \$3,000 \$3,000

161 REFUGEE ALD

> Decreased by \$2,000,000 due to declining caseload. No cast of living increase included. See chart following.

Refugee Ald

1984/85 1985/86 Mayor \$5,000,000 \$3,000,000 \$3,000,000

direct HOMLLESS EMERGENCY SERVICES

Back-up Shelters

This program is established in the budget for the lirst time; previously these expenditures were included in various other programs. Included in this request are:

S.F. Support Services Salvation Army Family Shelter Raphael House Family Shelter Women's Alcohol Center Shelter Relocation Assistance S.F. AIDS Foundation Emergency Food Box Program

\$620,500 _620,500 750,000 - 750,000 250,000 - 125,000 250,1100 - - 0-

125,000 - 125,000 331,(00) - -0-160.000 - 0 -30,000 30,000

Homeless Emergency Services

1984/85 1985/86 Mayor \$2,516,500 \$1,650, 17

2.311 FQUITHENT

Automotive.

\$160,000-\$100,00

16 vehicles are requested to replace the balance of the Department's fleet. City vehicles are used for long-distance travel to various parts of the state. Approve 10 ventcles per city shops.

LINE-ITEM EXPLANATIONS

TISCAL YEAR 1985/86

Department:	SUCTAL STRVICES	
Programe	N/A	

220	EQUIPMENT cont'd.							
	Forntshings and Fixturen		\$51,600	\$51,600				
	Replacement of unrepairable man	ual and ot	ectr1c					
	typewriters. 511 Electric Typewritern († 1900)	\$ 45,400						
	to furnish required rent areas							
	6 Conclus @\$500	3,000						
	12 Lounge Chuirn @\$300	3,600						
	8onks/Library		\$4,000	1,000				
	Other Equipment		\$10,725	10,721				
	For Stall Hevelopment							
	l Overhead Projector	650						
	1 Opaque Projector	675 500						
		601						
	,	*1*71						
	For Elscal Division 1 Safe	2,500)					
	For Support Services Divinion							
	l Paper Shredder	3,000						
	I Microllim Shreddet	2,000	J					
	For Microlilm Unit							
	2 Viewer/Verifiers	800	J					
	Equipment		1985/86					
		\$247,408	\$775,325	\$165,325				
231	DATA/WORD PROCESSING EQUIPMENT							
	To enhance the Department's new information center and to improve management information systems.							
	b Wang Work Stations	ion system	1. 110.000					
	3 Mini-Computers		36,000					
	8 Work Station Desks		4,000					
	Subject to EIPSC approval.							
	Hata/Word Processing Equipment	1984/85	1985/86	Mayor				
		\$20,400	\$50,600	\$50,000				

Object	Object Tiple and Explanation of Change		
10	STRVICES OF OTHER DEPARTMENTS		
1/1.1	Weal Painte An imported by the Real Lurate Department for lease organisms, services.		\$25,000
104	Public Health - SF Medical Center to fund one Senior Physician (10 hours per week), h Shyairians (60 hours per week) and 7 faychologists (80 hours per week) to provide medical and psycho- logical roviews at applicants for Genera Analotance who columns to be unemployable.		\$246,794
HU	Automotive Maintenaure - Central Shops for maintenaure, repair, fuel and jubii- canta for tity vehicles as requested.	11,171	1, 3, 1) /3,
11.1	Clvli 'orvice Banagement fraining	8,580	8,580
1 15	Bullding Repair	107,757	107,252
119	Public Marks - Street Cleaning for supervision of the General Analatome Worklare Program	1,500,000	1,250,000
\$ 401	- Elgla , Heat and Power - For 150 & 170 Orla and 1680 Mission Sta	141,740	101,700
117	Inventie Lourr Emming of 1 5 time forbation Officer, one Senior Probation Officer, 1 Senior (lerk Typiat and EDP conta.	111,711	113,731
(40	Controller 15D Cone Data System (W1Z) 1,614,818 Ald Payroll (WAD) 64,560 Leteprocessing (WAG) 1,097,010 Dara tollection (W1S) 5,878 EATH (WES) 757,919 Services Data Project (WSS) 114,142 Sub Payre (WSP) 74,536 Outstanding Warrants 1W0W) 50,174 Accounts Mercetvable (SDP) 314,197 Central Index (WC1) 81,507 UA Cost Out (WGA) 757,839 On-line Adm, System (W01) 51,373 Vendor Paymene (WVP) 151,793	4,159,106 0 0 0 0	\$3,460,115

LINE-ITEH EXPLANATIONS

FISCAL YEAR 1985/86

Department: SOCIAL SERVICES
Program: N/A

(10)	ect Orgent Title and Explanation of Overge
119	Footrollet - Chancial Services \$90,000 0 For limiting of two lumb accountants to improve processing of Reportment Huancial transactions.
Par	Reproduction 8,000 8,00
151	They Hall Services 75,000 48,504 for malling of analytance payments and various notices to ellents.
165	tAD - Insurance 44,617 44,617 tree insurance for 170 Orfs Street and Hability Insurance parking lots.
1319	Missoliancons Departments 918,062 727,871
	District Attorney \$799,087 608,886 foutlined funding of the Welfare Fraud Unit with the addition of four investigators. Total staff will consist of I Chief investigator, I Senior investigator, 10 investigators and 2 Deputy District Attorneys. Also included in Lunding for office support costs and maintenance of two vehicles.
	Mayor 8,500 Department's share of membership in Polific Technologies, inc.
	Durid of Education 110,475 for solation of the School and Clinical Coordinators at the Andrew Tackson Shelter School,
20	City Attorney Continued funding of 6 Attorneys and 4 paralegals to carry out Department programs in court dependency; fraud prosection, contract review, statutory and regulatory compilators legislation, and litigation defense.
	Services of Other Departments 1984/8: 1985/80 80301 \$5,945,203 \$8,350,019

Object	Object	Title a	and Eipp	lanati	on of	Chang	e	 	

AVERVOE/MORTH

12,855

(26)

\$483

\$6,210,458

DUDGET EXPLARATIONS

THANK YEAR

1905/06

CASTELLAND CONTENTS

s.o.	1500	- V	ID.	OT	FAMILIES	WITH	DEPENDANT
CHIL	ME2/1 -	\$7	7,0	00,	,000		

SOCIAL SERVICES

S.O. 1500 - CHILDREN - \$	S.O. 1500 - AID TO FAMILIES WITH DEPENDANT CHILDREN - \$77,000,000 FISCAL YEAR 1983/84					83/04 - F27T1M	A113) 1904/05	רנוןיווטאיו - י	1985/86	HADERCE!	STATE:	COUNTY
		FISCAL YEA	R 1983/84			LIECAL YE	ARE 1984/ID			PECAL VE	XIC 19115/116	, ,,
	CASES	MONTHLY INCREASE	AVE. COST PER CASE	TOTAL AMERIT	CASI2: A1DID	PRICE TRANSPORT	AVE, CUEP PER CASE	TUTAL AM CRIT	CVSES	ATABLE A	AVE. COST	
ллч	12,966	(74)	\$462	\$5,999,441	12,652	(77)	\$586	\$6,195,671	12,500	343 8741	5514	AM UNI' 56,424,000
AKKUST	12,941	(25)	501	6,486,694	12,668	16	509	6,442,128	12,500		513	6,416,000
SEPTEMBER	12,905	(36)	483	6,238,187	12,557	(1)()	⁷ 1() ¹ 3	6,195,000	12,500		513	6,416,000
CCIOBER	12,891	(14)	485	6,251,260	12,535	(27)	'1()'}	6,100,712	12,500		511	6,416,000
NOVEMBER	12,907	16	483	6,228,777	12,511	(24)	510	6,192,111	12,500		511	6,416,000
DECEMBER	12,910	3	483	6,241,820	12,459	(52)	510	6,159,561	12,500		511	6,416,000
JAWARY	12,835	(75)	484	6,218,489	12,500	41	510	0,175,080	12,500		511	6,416,000
FTEUARY	12,800	(35)	483	6,185,391	12,500		510	6,175,000	12,500		51.1	6,416,000
MVRC11	12,890	90	486	6,259,761	12,500		510	6,175,080	12,500		511	6,416,000
APRII.	12,835	(55)	483	6,202,305	12,500		510	6,375,000	12,500		513	6,416,000
WAA	12,751	(84)	479	6,108,824	12,500		510	6,175,000	12,500		511	6,416,000
JUNE	12,729	(22)	480	6,104,545	12,500		510	6,175,000	12,500		513	6,416,000
TITAL.	154,260	(317)	\$5,792	\$74,525,494	150, 302	(229)	\$6,11)	576,605,307	150,000		56,156	577,000,000

(19)

\$500

26, 101, 776

12,500

2513

56,416,667

JANJARU THICOXII JUNE 1985 LETHWATED (THA 1676 HATERED)

12,512

CITY AND COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR

1985-86

BOTTAL SHAVIORS

CASHLOADS AND COSTS

л.о. 1510 GERNIAL ANNISTANCE - \$21,450,000	WINDL 1983-84 ESTIMATED 1984-85 PROJECTED 1985-86	FEDERAL	STATE	100%
---	---	---------	-------	------

		MECAL YEA	AR 1981-04			PRECAL Y	XR 1984-85			FISCAL YEAR	1985-86	
	VIIAD	Paliny M	AVE. COST PER CASE	TOTAL	CASIE)	M COMEY	AVE, COGT PER CASE	TOTAL TYPULYMA	CASES AIDED	MONTHILY INCREASE	AVE, COST PER CASE	TOTAL AMOUNT
.nqs	6,754	(27)	\$225	\$1,522,138	6,762	(239)	\$249	\$1,686,667	6,500		\$275	\$1,787,500
ARKIDOT	6,977	223	239	1,660,262	6,693	(69)	277	1,855,880	6,500		275	1,787,500
אנשעמויוה	67,694	(2113)	244	1,630,179	6,499	(194)	260	1,688,624	6,500		275	1,787,500
CF, 17.40171	7,193	499	244	1,752,297	6,525	26	293	1,912,940	6,500		275	1,787.500
DOMENNU R	7,644	451	242	1,1150,133	6,410	(115)	290	1,859,898	6,500		275	1,787,500
1987,1580 14	7,741	97	219	1,040,149	6,110	(300)	286	1,766,747	6,500		275	1,787,500
NVNOVIRA	7,904	163	250	1,979,535	6,500	60- 107	276	1,795,126	6,500		275	1,787,500
1138/1465	7,497	(507)	2.12	1,737,172	6,500		276	1,795,126	6,500		275	1,787,500
MAINTI	7.7m	291	211	1,818,366	6,500	* *	276	1,795,126	6,500		275	1,787,5.
APRIL	7,501	(287)	225	1,6891,744	6,500		276	1,795,126	6,500		275	1,787,5.
W//.	7,171	1211	246	1 766,505	6,500		276	1,795,126	6,500		275	1,787,500
, IUNI	7,001	(172)	,3 to 1	1,442,746	6,500		276	1,795,126	6,500		275	1,787,
TOTAL.	10,867	776	\$2,002	\$21,105,266	78 , 389	(891)	\$3,311	\$21,541,512	78,000			21,450,0
ANTENESS PER MANIE	7,400	£1 ² 1	\$240	\$1,758,772	6,53,	(4.1)	\$276	\$1,795,126	6,500			\$1,787,

JAMBARY TRICOCH JUNE 1985 INTERNATED - CORA NOT INCLUDED

AVERAGE/MINIMI 1,243

(9)

\$977

\$1,213,658

CLLZ VIND COUNTS OF TAN ELIMINATION .

IMPOSED EXPLANATIONS

12411124041166

F15XAL YEAR 1909/H6

CASHLAME AND CLOSE

S.O. 1540 - FOSTER CARE OF CHILDREN - \$16,500,000 ACIMAL 1981/04 - 1271MATED 1981/05 - PRADERED 1905/06 DESCRIPT. STATE CHINITY 50 N 45 W GR. FISCAL YEAR 1983/84 TURAL YEAR 19114/115 FIRMS YEAR 1905/06 CASES MONTHLY AVE. COST TOTAL CASIN PARTISHIAN AVII. CIRT TUTAL. CASIES MUNITITY AVII. CUCT DOMAL. AIDED INCREASE PER CASE AMOUNT AIDID INCREASE: THRE CASE. AN OUT AIDID TEXTREMENT. PLIC CASI: AND UDIT! 1,304 JULY (56)\$936 \$1,220,561 1,212 $\{16\}$ SOHII \$1,197,646 1,250 \$1,175,000 \$1,100 NEXUST 1,285 (19)967 1,243,031 1,287 75 1.270 1,644,061 1,175,000 1,250 1,100 SEPTEMBER 1,265 (20) 992 1,255,497 1,169 (118)1,109 1,296,290 1,175,000 1,250 1,100 OCTOBER 1,288 23 909 1,170,9911,26192 1,011 1,075,000 1,166,1911,250 1,100 DUVEMBER 1,270 (18)919 1,167,106 1,207 417 90.1 1,259,675 1.2501,100 1,175,000 1,244 DECEMBER (26) 927 1,153,402 1,169 (10) 1,011 1,175,000 1,205,470 1,750 1,100 JAJJUARY 1,211 (33)1,067 1,291,918 1.2181.079 1,250 1,175,0001, 114, 222 1,100 FEBUARY 1,201 (10) 911 1,375,000 1,094,606 1,210 1,079 1, 114, 222 1,250 1,100 1,217 MARCH 16 936 1,139,517 -1,2161,079 1, 114,222 1,250 1,100 1,075,000 APRIL. 1,207 (10) 1,041 1,256,576 1,250 1,100 1,375,000 1,2181,079 1,114,222 MAY 1,375,000 1,177 (30)990 1,250 1,100 1,164,973 1,218 1,079 1, 114,272 1,175,000 JUNE 1,248 1,126 1,405,717 1,079 1,314,222 1,250 1,100 71 1,218 \$16,500,000 511,200 TOTAL. (112)15,000 14,917 \$11,721 \$14,563,098 14,610 71 517,944 515, 1155, 661

4

JANUARI 1985 THROUGH JEGS, 1985 TESTIMATED

-1.218

CERTIFICATE AND

51, 321, 105

51,079

1,250



\$1,375,000

\$1,100

\$42,000

\$210

2426

CITY AND CLARITY OF SAN FRANCISCO

HUDGET EXPLANATIONS

FISCAL YEAR

1985/86

BELIAN BEIMICES

AVERAGE/ACTIVE 195

\$193

\$47,697

149

CASELLADS AND COSTS

14.D. 1	550 - AID 178	I THE ANOPTION	l Of		WIN		ESTIMATED 19		ECTED 1985/96	FEDERAL 50%	STATE CO	Ø PERMIT
cilitai	uzi = \$504,000	O PIECAL YEA	JC 19H3/H4			PISCAL YE	AIC 1984/85				EAR 1985/86	
	VIDED CV/IE)	64.84110.Y	TOTAL CAST	TUTAL MEARIC	CASIC	M MAINTA W MINTA	AVEL COST PER CASE	TOTAL	AIDED	MONTHLY INCREASE	AVE. COST PER CASE	TOTAL
9149.	1107	(4)	\$178	\$13,371	194	(1)	\$214	\$41,423	200		\$210	\$42,000
Arkater	107	nor 4br	176	12,961	193	(1)	219	42,305	200		210	42,000
243*12240131	11125	(2)	177	12,745	191	(2)	221	42,165	200		210	42,000
CCTOBER	1113	4	214	40,494	1811	(3)	220	41,444	200		210	42,000
N. PUBULI	11111	(1)	177	J1,261	185	(3)	229	42,392	200		210	42,000
19371500000	194	7	160	36,723	1111	(4)	263	47,558	200		210	42,000
(IVMOVII).	198	J	190	37,671	189	- +	215	40,635	200		210	42,000
DIMINELL	198	~	197	30,973	189		215	40,635	200		210	42,000
MAINTI	202	4	201	40,567	189	6 🕾	215	40,635	200		210	42,000
APRIL	211	q	205	43,190	189	ess the	215	40,635	200		210	42,000
MAY	204	(7)	202	41,156	1110	0. 0.	215	40,635	200		210	42,000
,11181	196	(11)	210	41,255	189		<u>21</u> 5	40,635	200		210	42,000
11/17/17	2,140	12	\$2,315	\$452,371	2,264	(14)	\$2,656	\$501,097	2,400		\$2,520	\$504,000

CHANDARY 1985 THREECH JUSE 1985 INTERACTED - COLA NOT INCLUDED

\$221

\$41,758

200

CLIA WD COMIA OL SWI LIMMASO

PODGET EXPLANATIONS

TESCAL YEAR

SOCIAL SERVICES

19115/116

CASELOVISI AND COOLS

	<u>s.o.</u>	1610 - REFUGE	E AID - \$3,0	000,000	MATONE I	9111/04 - 127148	WID PREATED	- PRODUTE	1985/86	DESCRIPTION	ELVIII:	COUNTY
		FISCAL YE	AR 1983/84			LISCAL	YEXR 1984/05			100% 1128/ML/3	# /EARC 1985/BC	sa
	CASES A1DED	MOVINILY INCREASE	AVE. COST PER CASE	TOTAL AMEANT	CASIN AIDED	M COMOLY TEXTREMES	AVE. COOP PERCASE	Ver edal. Janave	CASES AIDED	MANUAL SECTION OF SECT	AVII. COOT	VENIMI.
лл.Ү	1,221	(322)	\$274	\$334,678	762	2.1	276	\$210,077	675		\$170	\$250,000
AUCUST	1,332	111	221	291,509	731	(31)	200	204,701	675		170	250,000
SEPTEMBER	1,163	(169)	247	286,1125	706	(24)	270	196, 124	675		170	250,000
OCTOBER	1,182	19	245	289 , 104	670	(211)	2'4')	175,161	675		170	250,000
NOVEMBER .	1,530	367	267	408,757	611	(1)	.514	165 , 176	675		170	250,000
DECEMBER	1,018	(512)	252	256,411	551	(126)	27%	151, 148	675		170	250,000
JANUARY	1,015	(3)	238	241,795	650	(11)	270	174,500	675		170	750,000
ITZSUARY	933	(82)	246	229,562	675		270	175,500	67%		370	250,000
MARO1	889	(44)	250	221,840	675		270	177,400	675		170	250,000
APRIL	847	(42)	216	208,548	674		210	175,500	675		1/()	250,000
MAY	828	(19)	254	210,344	674		270	175,500	675		370	250,000
JURIE	785	(43)	256	201,090	6.75		270	175,500	675		370	250,000
TUTAL.	11,580	(739)	\$2,996	03,183,565	8,279	((3'))	51,777	52,156,176	8,100		53,432	\$3,000,000
AVERVACE/M MATHILY	1,053	(62)	\$250	\$265,297	684	(7)	5209	5179,681	<i>G75</i>		5370	\$250,000

JANUARY THROUGH JIRR. 1985 12/CRATED . COLA 1677 1D TURDED



RUN NBR: 84/13/19 0ATE: 05/13/85

TIME: 23:18

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

GEPT: 48 CONNISSION ON THE STATUS OF HOHEN

OEPT PAGE:

MOO PERFORMANCE BUOGET

	1983-84	1984-85	1984-85	15T 6 HO	HAYOR'S	HAYOR'S	COST OF	REAL
	ACTUAL	ORIGINAL	REVISEO	ACTUAL	(UNSTAND)	(STAND)	STAND	INCREASE
OEPARTHENT EXPENDITURE SUMMARY:								
PROGRAMS								
COMMISSION ON STATUS OF HOMEN	139,971	162,336	102.330	60.027	299,606	306.810	7,204	117,268
FAMILY SUPPORT ENFORCEMENT	83,904	101,050	101,050	42,401	140,301	140,915	552	47,331
TOTAL DEPARTMENT	223,875	283,388	283,388	110,428	447,907	456,723	7,736	164,599
CATEGORIES	53,814	86,823	66,025	27,235	110,956	126,671	7,736	32,112
ONTRACTUAL SERVICES	168.545	182.077	162,077	85.123	325,952	323,952	0 (1,139	141,075
THER CURRENT EXPENDITURES	634	3,541	3,541	70	3,800	3,800	0	259
QUIPHENT/CAPITAL OUTLAY	882	10,847	10,847	0	0	0	0	10.047
ERVICES OF OTHER DEPARTMENTS	0	100	100	0	1,300	1.500	0	1,200
TOTAL DEPARTMENT	223,875	283,388	285,388	110,428	947,907	455,725	7,756	164,599
DEPARTMENT REVENUE SUMMARY!								
SENERAL FUND UNALLOCATED	118,107	182,858	182,858	54,333	295,787	303,723	7,736	115,129
SPECIAL FUND REVENUES - CREDITED TO DEPT	105,768	100,530	100,550	56,095	152,000	152,000	0	51,470
TOTAL DEPARTMENT	223,875	283,588	283,388	110,428	447,987	455,723	7,756	164,599
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERHANENT POSITIONS	3	3			4			
TEMPORARY POSITIONS	1	1	1		1			(
TOTAL BUDGETED	4	4	4		5			
TOTAL DEPARTMENT	4	4	4		5			

MDO-BUDGET REPORT 103-C

H PROGRAH LEVEL H

DATE: 05/13/85 TIME: 23:18

RUN MBR: 64/13/19 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT: 48 COMMISSION ON THE STATUS OF HOMEN

DEPT PAGE :

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HOO PROGRAM SUMMARY BY MAJOR CATEGORY

HSA 1 92 HUMAN NELFARE & NEIGHBORHOOD DEV G DEPT : 48 COMMISSION ON THE STATUS OF HOMEN PROGRAMI 3122 COMMISSION ON STATUS OF HOMEN 1983-84 1984-85 1984-85 1ST 6 HO HAYOR'S MAYOR'S COST OF REAL (STAND) STAND (UNSTAND) INCREASE ORIGINAL REVISEO ACTUAL ACTUAL PROGRAH REVENUE SUMMARY! 68,027 299,606 306,610 7,204 117.268 139,971 182,338 182,338 GENERAL FUND UNALLOCATED PROGRAH EXPENDITURE SUPPLARY! 110.354 117.558 7,204 32.131 27.235 LABOR COSTS 53.479 78,223 78,223 91,627 91,627 40,722 186,152 186,152 1,541 1,541 70 1,800 1,800 0 05,050 94,525 CONTRACTUAL SERVICES 1,541 1,541 10,847 10,847 100 100 0 259 634 OTHER CURRENT EXPENDITURES 0 0 0 0 0 10.847-EQUIPMENT/CAPITAL OUTLAY 1,300 1,200 1,300 0 SERVICES OF OTHER DEPARTMENTS 182,338 182,338 68,027 299,606 306,810 7,204 TOTAL PROGRAM 139,971 117.268 PROGRAH EMPLOYMENT SUMMARY! AUTHORIZED POSITIONS: PERHANENT POSTTIONS 5 5 3 1 TOTAL BUDGETED 3 3 1 TUTAL PROGRAM 3 8 1

BPREP REPORT 7500

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CITY A COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPARTMENTAL REVENUES

PAGE:

DEPT | 48 COMMISSION ON THE STATUS

92 HUNAN HELFARE & NEIGHBORHOOD DEV O OF PARTHENT 48 CONNISSION ON THE STATUS OF HOMEN

SUB- OBJECT	TITLE	F/Y 1983-84 ACTUAL	ORIGINAL BUOGET	YEAR 1954 REVISEO BUDGET	-85 WHHHHHH 1ST 6 MOS. ACTUAL	HAYOR'S	FISCAL YEAR MAYOR'S STANDZD.		UNSTAND VS. REVISEO
FND GROUP/FUND	02485 DOMESTIC VIOLEN	NCE PROGRAM E	ND.						
5251 MARRIAGE	LICENSE	105,748	100.530	100,530	56,095	152,000	152,000	0	51,470
TOTAL: DE		105,768# 105,768#	100,530* 100,530*	100,530# 100,530#	56,095# 56,095#	152,000* 152,000*	152,000 4 152,000*	0** 0**	51,470# 51,470#

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PROGRAH LEVEL

HBO-BUDGET REPORT 103-C

RUN MBR: 84/13/19 CITY AND COUNTY OF SAN FRANCISCO

DEPT! 48 COMMISSION ON THE STATUS OF HOMEN

DATE: 05/13/85

TIME: 23:18

FISCAL YEAR 1985-86

DEPT PAGE:

HBO PERFORMANCE BUDGET

MSA 1 92 HUHAN MELFARE & NEIGHBORHOOD DEV G DEPT 1 48 CONMISSION ON THE STATUS OF NOMEN PROGRAM: 3122 COMMISSION ON STATUS OF MOMEN

-PROGRAH GOAL!

TO ELIMINATE BARRIERS WHICH RESTRICT HOMEN FROM DEVELOPING THEIR INDIVIDUAL POTENTIALS AND FROM FULLY PARTICIPATING IN THE ECONOMIC, POLITICAL, LEGAL AND SOCIAL LIFE OF THE COMMUNITY.

TYPE T OBJ/HEAS O 1983-84 1984-05 1ST 6 HO

HICH REQUEST HAYOR'S RECOMM.

ACTUAL REVISED ACTUAL

OBJECTIVE!

THA TO DECREASE MAGE DISCRIMINATION IN CITY AND COUNTY EMPLOYMENT BY EDUCATING CITY EMPLOYEES AND THE PUBLIC.

MEASURES:

10 I * CITY EMPS & PUBLIC EDUCATED

OBJECTIVE:

THB TO DECREASE SEXUAL HARASSHENT IN EMPLOYMENT BY IMPROVING MANAGEMENT RESPONSE, INCREASING EMPLOYEES' ABILITY TO STOP HARASSMENT AND SEEK REDRESS, AND BY IMPROVING SERVICES TO VICTIMS OF SEXUAL HARASSMENT.

MEASURES 1

10 I # CITY MGRS E0'D/ASS'TO

11 I # CITY EMPLOYEES ED'D/ASS'TD

12 I * NON-CITY EMPS ED'D

IS I # CALLS RESPONDED TO

OBJECTIVE:

THC TO INCREASE ACCESS TO AFFORDABLE CHILDCARE BY PUBLISHING INFORMATION ON CHILDCARE AND MORKING MITH THE MAYOR'S ADVISORY COUNCIL AND THE PLANNING DEPT TO INCREASE THE AHOUNT OF AFFORDABLE CHILDCARE IN SAN FRANCISCO.

HEASURES:

10 I # MEMBERS OF PUBLIC ED'D: CHILDCARE

11 I # AFFECTED BY CC PROVS IN HIGHD PLAN

PROGRAH LEVEL

HBO-BUDGET REPORT 103-C

MM HBR! 84/13/19 DATE! 05/13/85

TIME! ESILB

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT! 48 CONNISSION ON THE STATUS OF HOMEN

DEPT PAGE

HSA I 92 HUMAN HELFARE & NEIGHBORHOOD DEV G DEPT I 4B COMMISSION ON THE STATUS OF MOMEN PROGRAMI SIZE COMMISSION ON STATUS OF MOMEN	BO PERF	DRNANCE	BUDGET			
TYPE T ONJ/HEAS O	1903-04 ACTUAL	1984-85 REVISED	IST 6 HO ACTUAL	H19H REQUEST	HAYOR'S RECOMM.	
OBJECTIVE! THO TO DECREASE THE VICTIMIZATION OF MOMEN BY SEXUAL ASSAULT AND CHILD SEXUAL ABUSE BY INCREASING PREVENTION EFFORTS, IMPROVING SERVICES TO VICTIMS, AND INCREASING PUBLIC AMARENESS,						
HEASURES (
10 I # GIRLS TRAINED IN SELF-DEFENSE						
II I # SVC PRVDRS TRAINED RE! SA/SD/CSA	0		•	•	•	
13 1 # ED'D RE SA/CSA THRU FILH/VIDEO	•				•	
OBJECTIVE						
THE TO DECREASE THE VICTIMIZATION OF MOMEN BY DOMESTIC VIOLENCE BY ADMINISTERING THE DOMESTIC VIOLENCE PROGRAM FUND, HOLDING PUBLIC HEARINGS, AND MAKING REPORTS/RECOMMENDATIONS TO THE MAYOR, BOARD OF SUPERVISORS, AND OTHERS.						
HEASLIRE'S I						
10 1 # CLIENTS SERVED						
II I X OVPF FUNDS USED FOR DIRECT SERVICES	0	•	•	•		
12 1 P RAISED BY FUNDED AGENCYPS	•	•	0	•	•	
13 1 # TESTIFYING AT PUBLIC HEARINGS				•	•	
I4 I # REPORTS/RECS MADE TO CITY/PROGRAMS IS I # DN-SITE VISIT				•	•	
	•	0	•	•	•	
OUJECTIVE						
THE TO INCREASE THE PARTICIPATION OF HOMEN; MITH PARTICULAR EMPHASIS ON MINORITY HOMEN, IN THE PUBLIC POLICY MAXING PROCESS BY SOLICITING INPUT FROM AND PROVIDING INFORMATION TO TARGETED COMPRINITIES.						
HEASURES 1						
TO I . HINDRITY HOMEN PROVIDING INPUT						
II I # MINORITY HOMEN PROVIDED MITH INFO IZ I # NEW MINORITY MOMEN CHTEE MORS RECRUIT		•	•	•	:	

24JA HBO-BUDGET REPORT 103-C RUN NBR | 84/13/19 DATE: 05/13/85 # PROGRAM LEVEL # TIHE: 23:18 HSA : 92 HUHAN HELFARE & NEIGHBORHOOD DEV G DEPT : 48 COMMISSION ON THE STATUS OF MOMEN PROGRAM: 3122 COMMISSION ON STATUS OF HOMEN TYPE T DBJ/NEAS D OBJECTIVE:

CITY AND COUNTY OF SAN FRANCISCO DEPT! 48 COMMISSION ON THE STATUS OF HOMEN FISCAL YEAR 1985-86

DEPT PAGE !

MBO PERFORMANCE BUDDET

1983-84 1984-85 1ST 6 HO HICH HAYOR'S ACTUAL REVISED ACTUAL REQUEST RECOMM. THE TO INCREASE HOMEN'S RIGHTS AND OPPORTUNITIES THROUGH LEGISLATIVE SUPPORT AND PROVIDING LEGISLATIVE INFORMATION TO SELECTED SAN FRANCISCO DRGANIZATIONS CONCERNED HITH ISSUES AFFECTING HOHEN. HEASURES! 10 I # BILLS/REGS SUCCESSFULLY SUPPORTED 11 H # HBRS OF COSH LEGISLATIVE NETHORK ------OBJECTIVE: THE TO INCREASE THE POSITIVE VISIBILITY OF THE COSM AND PUBLIC AMARENESS OF ISSUES OF CONCERN TO HOHEN. HEASURES I 10 I % INCREASE IN ATTENDANCE AT COSH EVENTS **OBJECTIVE:** THI TO SERVE AS AN INFORMATION RESOURCE TO THE PUBLIC ON ISSUES OF CONCERN TO HOMEN BY RESPONDING TO REQUESTS FOR INFOR-MATION AND REFERRAL, PARTICULARLY REGARDING HOMEN'S EMPLOYMENT. HEASURES: 10 I # INFO # REFERRAL REQUESTS RESPONDED TO 11 I B IAR EMPLOYMENT REQUESTS RESPONDED TO ------OBJECTIVE: THK TO REDUCE DOMESTIC VIOLENCE AHD

PROVIDE RELATED SERVICES BY ADMINISTERING THE DISTRIBUTION OF HONIES FROM THE DOMESTIC VIOLENCE PROGRAH FUND.

HEASURES!

10 M # RFP'S DISTRIBUTED 12 H 8 HTGS HONITORED OF CITY GOYT PROC HOO-BUDGET REPORT 103-C

RUN HBR! 84/13/19

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

HOO PERFORMANCE BUDGET

DEPTI 48 CONNISSION ON THE STATUS OF HOMEN

DEPT PAGE !

PROGRAH LEVEL

DATE | DE/13/85 TIME: 23118

TYPE T OBJ/HEAS O	1983-84 ACTUAL	1984-85 REVISED	IST 6 HO ACTUAL	HIGH REQUEST	HAYOR'S RECOMM.	
OBJECTIVE: THE TO EVALUATE PROGRAMS FUNDED BY THE DOMESTIC VIOLENCE PROGRAM FUND TO ENSURE ADEQUATE SERVICES PURSUANT TO THEIR PERSONAL SERVICES CONTRACTS AND SUBHIT REPORTS TO THE MAYOR AND THE BOARD OF SUPERVISORS.						
HE ASURES I						
ID H B SITE VISITS CONDUCTED	D	•	*	•	•	
II M # AUDITS ARRANGED IZ M # REPORTS SUBMITTED		•	•	•	•	
Nonconstant services						
OBJECTIVE! THN TO INCREASE PROTECTION DESIGNED TO ELIMINATE VIOLENCE AGAINST HOMEN AND CHILDREN BY REVIEWING RELEVANT LEGISLATION & PROVIDING INFORMATION & SUPPORT TO THE COMMISSION AS APPROPRIATE ON HAJOR BILLS.						
HEASLINES I						
ID H # BILLS REVIEWED/ANALYZED	20	•	•	•	•	
II H # LEGISLATIVE REPORTS HADE TO COSH	6	•	•	•	•	
IZ H # BILLS ACTED UPON	13					
OBJECTIVE						
THE TO INCREASE PUBLIC AMARENESS OF SPECIFIC COSM EVENTS BY TOX OF HHAT HAS BELN ACCOMPLISHED IN PAST ACTIVITIES.						
NE ASURES I						
10 H X INCREASE IN ATTOC AT COSH EVENTS	D					
				•	•	

OBJECTIVE!

TO INCREASE AMARENESS OF THE COSM AND FRIENDS OF COSH FOR FUNDRAISING PURPOSES IN CORPORATIONS BY DEVELOPING ONDOING MEDIA PLAN & CONTACTING CORPORATE PUBLIC AFFAIRS DIRECTORS.

HBO-BUDGET REPORT 103-C

OATE: 05/13/85

RUN NBRI 84/13/19 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT! 48 CONHISSION ON THE STATUS OF HOHEN

PROGRAH LEVEL

TIME: 23:18

DEPT PAGE:

MOO PERFORMANCE BUDGET

MSA : 92 HUMAN HELFARE & MEIGHBORHOOD DEV G DEPT : 48 COMMISSION ON THE STATUS OF MOMEN

PROGRAM: 3122 COMMISSION ON STATUS OF HOMEN

1983-84 1984-85 1ST 6 HO ACTUAL REVISED ACTUAL TYPE T HIGH HAYOR'S OBJ/HEAS O REQUEST RECOMM.

HEASURES:

10 I # CORPORATE MEETINGS 2

OBJECTIVE:

THU TO PROVIDE INFORMATION TO THE PUBLIC ON COSM ACTIVITIES AND SERVICES, AND ON ISSUES OF CONCERN TO NOMEN.

HEASURES!

12 H # PSA'S/PRESS RELEASES DISTRIBUTED

13 H # HOMENERS ARTICLES SUBHITTED

OBJECTIVE:

THE TO PROVIDE INFORMATION TO THE COSH LEGISLATIVE NETHORK AND THE PUBLIC ON LEGISLATIVE ISSUES OF CONCERN TO HOHEN THROUGH INFORMATIONAL MAILINGS TO THE NETHORK.

HEASURES:

1D H # HEHBERS OF LEGISLATIVE NETHORK

11 H # INFO MAILINGS TO METHORICS

RUN DATE! OE/15/85 TIHE! 22:54

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

DEPT | 48 CONHISSION ON THE STATUS

DEPARTHENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA DEPARTMENT PROGRAM 92 HUHAN HELFARE & NEIGHBORHOOD DEV Q 48 COMMISSION ON THE STATUS OF HOMEN 3122 COMMISSION ON STATUS OF HOMEN

OHJECT	TITLE		F/Y 1963-84 ACTUAL	OR1G1HAL		1ST 6 MOS.	HAYOR'S UNSTANDED.	HAYOR'S	COST OF	UNSTAND VS.
FND GROL	UP/FUND 01001 GEN	PAAL SIND								
INDEX CO			OHEN-EVE							
PROJ/HK	PHASE 00000 UNA	SSIONED TI	TLE							
CATEGORY	Y 06 LAB	OR COSTS								
	PERHAMENT SALARIES	-H) 9C	49,800	68,213	40. 217	25 444	4			
040 F	ELS AND OTHER COM	PENNATTON	2,160	2,640	68,213 2,640	,	84,341	90,203	5,862	16,128
060 H	UNDATORY FRINGE &	PHEFTTS	1,511			800	2,640	2,640	0	0
				7,370	7,370	991	23,373	24,715	1,342	16,003
TOT	A LI CATEGORY	04	B3,47**	78,223#	78,223#	27,235*	110,354#	117,558#	7,204#	32,131*
CATEGORY	10 CON	RACTUAL SE	RVICES							
100 P	ROFESSIONAL SERVICE	CES .	76.000	75,000	75,000	37.500	165.000	145 000	_	
109 0	THER CONTRACTUAL S	LRVICES	149	1,279	1.279	37,500	1,729	165,000	0	90,000
111 te	GE OF EMPLOYEE CAR	15	69	600	600	20		1,729	0	450
112 11			0	0	0	96	840	640	0	240
	THER SERVICES		6,940	10,280	10,280	3,086	0	0	0	0
144 H	LHNERSHIP DUES		200	0	0	3,006	13,286	13,286	0	3,006
146 Rt	ENTAL OF PROPERTY		3,480	4,468	9,468	20	0	0	0	0
				4 4 4 4 6 0	7,400	0	5,297	5,297	0	829
	L: CATEGORY			41,627*	91,627#	40,722*	186,152*	186,152*	0#	94,525#
CATEGORY	12 OTHER	R CLIPPEANT I	NO AND THIS C							
130 HA	TERTALS AND SUPPLY	145	634	2 (1)						
			6.34	1,541	1,541	70	1,800	1,800	0	259
TOTA	LI CATEDORY	12	ATAN	1 6415					•	
			0344	1,541*	1,541*	70≈	1,800*	1,600*	0#	259#
CATEGORY	24 EQUIF	THE NT								237"
231 t Q	UIPHENT LEASE/PURC		0	10.417						
		The Long Control of the Lo	U	10,847	10,847	0	0	0	0	10,847-
TOTA	LI CATEGORY	206	0.0	10 017-					•	10,047-
				10,847#	10,847#	0 **	0 **	0.0	0.0	10.847-
CATEGORY	30 SERVI	CES OF OTH	FR OFFIS						5	10,047
303 Rt	AL ESTATE		0	100						
350 REP	PRODUCTION		0	100	100	0	100	100	0	
			U	0	0	0	1,200	1,200	0	0
TOTA	LI CATEGORY	30	Ç:e				-	-/2-0	U	1,200
TOTA	LI PROUME PHASE	00000	134,471=	100*	100=	0=	1,300=	1,300#	0*	
TOTA	LI INDEX CODE	390013	139,971#	182.338*	182,3384	68.027#	299,600=	306,810*	-	1,200=
TOTA	LI PNO GROUP/PIND	01001		182,338*	182,338*	⊕8,027*		306,810=	7,204#	117,268=
TOTA	LI PROGRAM	3122	139,971*	182,338=	182,338*	68,0274		306,810#	7,204#	117,268=
		3144	139,471*	182,338*	182,338*	68,027#		306,810=	7,204#	117,268#
							- , - ,	20410104	7,204#	117,268*

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CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1905-16

PAGE I

PERSONNEL OFTHIL

DEPT: 48 COMMISSION ON THE STATUS

HSA OEPARTHENT PROGRAM 92 HUHAN HELFARE & NEIGHBORHOOD DEV G 48 COMMISSION ON THE STATUS OF HOMEN 3122 COMMISSION ON STATUS OF HOMEN

CLASS. NO.	STD <i>Z</i> D. Rate	- ACTUAL -	<pre># FISCAL YEAR REVISED B NO. POSNS,</pre>	UDGET		5 RECOMMENDE	0	COST OF UN	
FND CROUP/FUND 01001	GENERAL FUND		***************************************					***************************************	
INDEX CODE 390013	COHN STATUS H	OMEN-EXP							
PROJ/HK PHASE 00000	UNASSIGNED TI	TLE							
OBJECT 001	PERH SALARIES	-HISC							
1424 A CLERK TYPIST			1	14.824	1	15,504	16.569	1.065	680
2980EA SPECIALIST II.	HUH 076680925	1	0	0	0	0	0	0	0
2991 A COORDINATOR, H	UHAN 137581666	1	1	33,610	1	36,009	37,649	2,440	1,591
2995 A AFFIRM ACTION	OFFI 0903B1093	0	1	22,079	1	25,105	24,795	1,610	1,106
2995 S AFFIRM ACTION	OFFI 090381093	0	0	0	1 -	23,185-	24,795-	1,610-	25,105-
2996 N REPRESENTATIVE	, HU 113681375	0	0	0	1	29,650	31,726	2,076	29,610
2996EC REPRESENTATIVE	, HU 113681375	0	0	0	1	10,000	10,700	700	10,000
9991ZA SPECIAL SALARY	SAV 0000 0000	0	0	222-	0	0	0	0	222
9993ZA SALARY SAVINGS	0000 0000	0	0	2,086-	0	6,022-	6,441-	419-	3,956-
T O T A L: OBJECT	001	3*	3 =	68,213 M	4 10	84,341*	90,203#	5,842×	16,128m
OBJECT 040	FEES & OTHER	COMPENSATION							
0830 A HEMBER OF COMM	ISSI 002500025	11	11	2,640	11	2,640	2,640	0	0
T O T A L: OBJECT	040	11=	114	2,640#	11*	2 , 4/10 m	2,640#	0 m	0 м
T 0 T A L: PROJ/HK	PHASE 00000	14×	14#	70,853	15#	86,961#	92,8434	5,862#	16,120%
T O T A L: INDEX CO	OE 390013	14#	144	70,855	15*	86,951#	92,045#	5,8624	16,1204
TOTAL: FND GROU	P/FUND 01001	14#	14 =	70,853#	15∞	86,901#	92,643#	5,0624	16,128
T 0 T A L: PROGRAM	3122	14×	14m	70.855W	15m	86,961#	92,645#	5,8624	16,128

LINE-ITEM EXPLANATIONS

Department:	Commission	on the	Status	o f	Women
Prooram:					

Hjer	Diject Title and Explanation of Change
(1)	Permanent Salarles
	Indigeted amounts provide the service of two professional and one clerical staff positions to support the work of the funnission its services standing conditiees. Request to upgrade of the 2995 position to a 2006 Representative and for one additional 2996 Representative for Administration domestic violence propriam,
	MAKIR A LINKILMAN
	Approve as requested
(I	Professional and Special Services
	Numbered tigare includes \$75,000 to be contracted for ever- gency sale shelter for battered women/closidien at la Casa de Las Madres Inc. and an additional \$90,000 low domestic violence nervices.
	MANUEL LORDINES
	Approve as requested
)	Other Contractual Services
	An increase on this object is being requested solely to provide a service contract for repair maintenance of word processing equipment
	33.7 OR 13 COMPLEX 5
	Approve as requireded

Object	Object Title and Explanation of Change
120	Other Services
	An increase to cover additional cost of postage and telephone is requested in this object. Despite significant economics in photocopying and printing costs, the actual postage and telephone cost have risen more than can be accommodated at present level.
	MAYOR'S COMMENTS
	Approve as requested
130	Haterials and Supplies
	An increase for materials and supplies to \$150/month is requested-total \$1,800/yr.
	MAYOR'S COMMENTS
	Approve as requested
140	Rental of Property
	Rental increase as negotiated in our lease is included in this object.
	MYOR'S COMMENTS
	Approve as requested

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HBO-BUDGET REPORT 103-C

RUN NBR: 84/13/19

CITY AND COUNTY OF SAN FRANCISCO

DEPTI 48 COMMISSION ON THE STATUS OF MOMEN

* PROGRAH LEVEL *

OATE: 05/13/85 TIME: 23:18

FISCAL YEAR 1985-86

OEPT PAGET

HBO PROGRAH SUMMARY BY MAJOR CATEGORY

MSA : 92 HUHAN MELFARE & NEIGHBORHO 0EPT : 48 COMMISSION ON THE STATUS O PROGRAM: 3123 FAMILY SUPPORT ENFORCEMENT	F HOHEN							
	1983-84 ACTUAL	1984-85 OR1G1NAL	1984-85 REVISEO	1ST 6 HO ACTUAL	HAYOR'S FURSTAND)	MAYOR'S ISTANDE	COST OF STAHO	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED SPECIAL FUND REVENUES - CREDITED TO DEPT TOTAL PROGRAM	21,864- 105,768 83,904	520 100,530 101,050	520 100.530 101,050	13,694- 56,095 42,401	3,619- 152,000 140,301	5,087- 162,000 148,915	5.52 0 5.52	4,159- 51,470 47,551
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS CONTRACTUAL SERVICES OTHER CURRENT EXPENDITURES EQUIPMENT/CAPITAL OUTLAY TOTAL PROGRAM	335 82,687 0 882 83,904	8,600 90,450 2,000 0	8,600 90,450 2,000 0 101,050	0 42,401 0 0 42,401	0,581 137,800 2,000 0	9,115 137,800 2,000 0	552 0 0 0	19- 47,550 0 0 47,551

PROGRAM EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS: TEMPORARY POSITIONS	1	1	1	1	0
TOTAL BUDGETED	1	1	1	1	0
TOTAL PROGRAM	1	1	1	1	0

SPREP REPORT 7510

RUN DATE! 05/13/85 TIME! 22/54

CITY & COUNTY OF SAH FRANCISCO FISCAL YEAR 1985-86

DEPT | 48 CONTISSION ON THE STATUS

DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

HEA DEPARTMENT PROGRAH

92 HUHAN HELFARE & NEIGHBORHOOD DEV Q 48 CONHISSION ON THE STATUS OF HOHEN 3123 FAHILY SUPPORT ENFORCEMENT

onJici Tite	LĖ	F/Y 1963-64 ACTUAL	NUMBER OF THE STATE OF THE STAT		1ST 6 HOS.		HAYOR'S	COST OF	UNSTAND VS. REVISED
INDEX CODE 59011	DOMESTIC VIOLE DOMESTIC VIOLE DUNASSIGNEO TI	ENCE EXP	UNO						
PROSPIN PHASE 00000	ONASSIENEO III	LLE							
CATEGORY 06	LABOR COSTS								
020 TEMPORARY SALA	RIES	297	7,568	7,568	0	7,568	8,098	530	0
040 HANDATORY FRIM	WE BENEFITS	38	1,032	1,032	0	1,013	1,015	2	19-
TO TALI CATEGORY	04	335m	8,600*	8,600#	0 *	8,581*	9,113*	532*	19-
CALL DORY 10	CONTRACTUAL SE	RVICES							
100 PROFESSIONAL S		81.187	90,450	90,450	42,401	137,800	137,800	0	47,350
120 OTHER SERVICES		1,500	0	0	0	0	0	0	0
T O T A LI CATEGORY	10	82,687*	90,450*	90,450=	42,401#	137,800#	137,800*	0#	47,350#
CATEGORY 12	OTHER CURRENT	EXPENDITURES							
130 MATERIALS AND :	SUPPLIES	0	2,000	2,000	0	2,000	2,000	0	0
TOTALI CATLGORY	12	0*	2,000*	2,000*	0 =	2,000*	2,000#	0*	0*
CATEGORY 24	EQUIPMENT								
220 EQUIPMENT PURCE		882	0	0	0	0	0	0	0
Y O Y A LI CALEDORY	24	8824	0=	0=	0*	0 **	0=	0-	0 -
TOTALI PROJENCE		03,904#	101,050*	101,050*	42,4014	148,381#	148,913#	0# E7.2=	0#
TOTALI INDEX COO	E 390112	83,904#		101,050*	42,401*	148,381#	148,913#	532 * 532 *	47,331#
TOTALI FND BROUP		83,904#	101,050*	101,050*	42,401#	148,381*	148,913*	532#	47,331*
TO TALI PROGRAM	3173	83,904*	101,050*	101,050*	42,401m	148,361*	148,913*	532*	47,331* 47,331*

RUN DATE: 05/13/85 TIME: 22:34

SPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

PAREL

2440

PERSONNEL OETAIL

DEPT : 48 CONCESSION ON THE STATUS

MSA OEPARTHENT PROGRAH 92 HUMAN MELFARE & NEIGHBORHOOD DEV G 48 COMMISSION ON THE STATUS OF MOMEN

3123 FAMILY SUPPORT ENFORCEMENT

310ZU, - AC	1983-84 # F1: TUAL POSNS, NO.	KEATZEO BAA	OGET	nnemmunusunus MAYOR' NO. POSNS.	S RECO MENUEL UNSTOZO.	YEAR 1905-	GG HERHHUNHHUH COST OF URES STATEDEN.	
FND GROUP/FUND 02485 DOMESTIC VIOLENCE P	ROGRAM FUND							
INDEX CODE 390112 DOMESTIC VIOLENCE E								
PROJ/NK PHASE 00000 UNASSIGNED TITLE								
OBJECT 020 TEMPORARY SALARIES								
2996EA REPRESENTATIVE, HU 113681375	1	0	0	0	0			
2996EC REPRESENTATIVE, HU 1136B1375	Ô	1	-	,	_	0	0	0
10.112.001313	· ·		7,568	1	7,500	0,098	530	0
TOTAL: OBJECT 020	1*		7.510					
	_) H	7,568#	J ×	7,5(0H	8,090#	530m	0 н
T O T A L: PROJ/NK PHASE 00000	1*	1 и	7,568m	1 ⋈	7,568H	0.098#	530 m	0 H
Y O T A L: 1NOEX CODE 390112	1 **	1 **	7,568H	1 H	7.560H	6.098#	Б30н	0 н
Y O T A L: FND GROUP/FUND 02485	1*	1*	7.568#	1н	7.560#	0.098*	530*	0 #
Y O T A L: PROGRAM 3123	1#	1 :=	7.568H	î H	7,568*	0.096	550H	O M



HBO-BUDGET REPORT 101-C

RUN NBR: 84/13/19 DATE: 05/13/85 TIME: 23:18

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1985-86

OEPT! 45 RENT ARBITRATION BOARD

DEPT PAGE I

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA! 92 HUMAN NELFARE & NEICHBORHOOD OEV G DEPARTMENT: 65 RENT ARBITRATION BOARD

W	1983-84 ACTUAL	1964-65 ORIGINAL	1904-05 REVISEO	1ST 6 HO ACTUAL	HAYOR'S (UNSTAND)	HAYOR'S (STANO)	COST OF	HEAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
PRDORAMS								
RENT ARBITRATION BOARD	404,358	661,195	708,180	209,672	714.095	744,960	30,865	5,915
TOTAL DEPARTMENT	404,358	661,195	708,180	209,872	714,095	744,960	30,865	5,916
CATEGORIES								
LABOR COSTS	330,387	490,456	537,441	185,752	540,203	6.79.299	30.316	11,542
CONTRACTUAL SERVICES	31,885	39.574	39,574	17,606	37,390	37,370	0	176-
DTHER CURRENT EXPENDITURES	9,240	9,748	9,748	4,467	9,748	7,740	0	0
EQUIPMENT/CAPITAL OUTLAY	882	0	0	0	0	0	o	0
SERVICES OF OTHER DEPARTMENTS	31,964	121,417	121,417	2,067	115,966	114.615	549	5,451-
TOTAL DEPARTMENT	404,358	661,195	708,180	209,872	/14,096	744,960	30,865	5,915
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	59.617	45,000	45.000	32,40a	55,000	55.000	0	10.000
DENEGAL ELBO PAINLEOCATED	344,741	616,195	663,180	177,264	659,095	689,960	30,865	4,085-
TOTAL DEPARTMENT	404,358	601,195	708,180	209,672	714.095	744,960	30,865	5.915
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:								
PERHANENT POSITIONS	13	13	15		15			0
TOTAL BUDGETED	13	13	15		15			0
TOTAL DEPARTMENT	13	13	15		15			0

DEPARTMENTAL REVENUES

MSA DEPARTHENT 92 HUMAN HELFARE & HEIGHBORHOOD DEV G

RTHENT 65 RENT ARBITRATION BOARD

			F/Y 1983-84	***** FISCAL	YEAR 1964	-65 ******	*****	FISCAL YEAR	1905-86 ##	***
SUB-				ORIGINAL	REVISEO	1ST 6 HOS.	HAYOR'S	HAYOR'S	STAHOZH.	UNISTANO VS.
OBJECT	TITLE	TITLE		BUDGET	BUDGET	ACTUAL	UNSTANDZO.	STANDZD.	INCPEASE	PEVISEO
FND GROUP/FI	UNO 01001 CEMERAL	FUND								
7099 OTH	GEH GVT CHAR		59,617	45,000	45,000	32,608	55,000	55,000	0	10,000
TOTAL	FND GROUP/FUND	01001	59,617=	45,000*	45,000*	32,608*	55,000*	55,000m	0=	10,000*
TOTAL	DEPARTMENT	65	59,617#	45,000#	45,000#	32,608#	55,000≠	55,000m	0≠	10,000#
TOTAL	1 MSA	92	116,050,585*	134.048.936#134	.464.101=	45,007,591=	130,319,109#13	0,818,515#	496,406#	4,144,992-

H PROGRAH LEVEL H

CITY AND COUNTY OF SAN FRANCISCO

DEPTI 65 RENT ARBITRATION BOARD

HOO-BUDGET REPORT 105-C

RUN HBR1 84/13/19 OATE | OB/13/85 TIME: 25:18

FISCAL YEAR 1985-86

DEPT PAGE: 3

HOO PERFORMANCE OUGGET

HSA 1 92 HUNGAN HELFARE & NEIGHBORHOOD DEV O DEPT I 66 RENT ARBITRATION BOARD PROGRAMI 3210 RENT ARBITRATION BOARD TO EFFECTIVELY ADMINISTER THE CITY'S -PROGRAH GOAL! RENT ORDINANCE; TO PROVIDE LANDLORO/ TIMANTS USEFUL INFORMATION IN RESOLVING HOUSING CONFLICTS; AND TO MEDIATE AND PROVIDE COUNSELING TO THE CITIZENS OF THE CITY ON LANDLORO/TENANT CONFLICTS. HIGH HAYOR'S 1983-84 1984-85 1ST 6 HO RECOHH. REQUEST ACTUAL REVISEO ACTUAL TYPE T OBJ/HEAS O # - - - - -OBJECTIVE! RIA PROCESS AND RENDER FOR HEARING RENT PETITIONS SUBMITTED MITHIN 45 DAYS. 89.0 % 90.0 % 92.0 % 90.0 % 90.0 % HE ASLACE ST 30 H X PET PROC & RENO FOR ACT N/IN 45 DAYS OBJECTIVE! RIB PROCESS, DISHISS OR RENDER FOR HEATNRO SUPPLARY PETITIONS HITHIN 30 OAYS. HE ASURES 1 98.0 % 98.0 % 30 H X PET PROC & REND FOR ACT N/IN 30 DAYS 98.0 % 95.0 X 99.0 % OBJECTIVE RIC PROCESS AND RENDER FOR ACTION ALL EVICTION REPORTS MITHIN EO OAYS. MEASURES! 85.0 % 85.0 % 78.0 % 80.0 % 70.0 % 30 M X EVICT RPTS INVEST HUIN 30 DAYS OBJECTIVE I RIO PROVIDE 3000 IN-DEPTH COUNSELING UNITS. HE ASURES I 3,000 3,000 2,984 3,000 1,425 10 I # COUNSELING UNITS PROVIDED COULCTIVE RIF PROCESS AND RENDER FOR HEARING APPEALS PETITIONS MITHIN 30 DAYS. HE ASURES 1 90.0 X 91.0 % 90.0 % 90.0 % 30 1 X APPEAUS PETITINS N/IN 30 DAYS OBJECTIVE I RID PREPARE AND SURNIT FOR LEGAL ACTION 4 HIRONOPUL EVICTION CASES.

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IO I & CASES PREP & TAKEN TO COURT

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BPREP REPORT 7310

RUN OATE: 05/13/85 TIME: 22:34

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1905-06

GEPTI 65 RENT ARBITRATION BOARD

PAGET

O E P A R T M E N T A L E X P E N O I T U R E S BY CATEGORY AND OBJECT OF EXPENDITURE

MSA OEPARTHENT PROGRAM 92 HUMAN HELFARE & NEIGHBORHOOD DEV G

65 RENT ARBITRATION BOARD 3210 RENT ARBITRATION BOARD

OBJECT	TITLE		ACTUAL	ORIGINAL BUDGET	REVISEO		HAYOR'S UNGTANOZO.	MAYOR'S STANDZO,	COST OF U	NISTANO VS REVISE
FNO GROUP/FUND	01001 GENER	AL FUND								HUATOL
INDEX CODE	404012 RENT	ARBITRATI	OH EXP							
PROJ/HK PHASE	00000 UNASS	IONEO TIT	LE							
CATEGORY	06 LABOR	costs								
001 PERHANE	HT SALARIES-H	750	874 005							
020 TEMPORA	RY SALARIES	130	236,025	318,513	371,369	135,665	351,689	375,964	26 Far	
040 FEES AN	O OTHER COMPE	MATTON	950	0	0	0	0	0	24,595	19,700
060 HANDATO	RY FRINGE BEN	MOTION	82,276	96,400	96,400	37,785	96,400	96,400	-	Ć.
THE TEST OF THE TE	WI LINTINGS DELM	:1112	11,136	75,543	69,672	19,304	100,994	106,915	0	
TOTALIC	ATEODRY						240,777	104, 719	5,921	31,522
	ALLWONT	06	330,387#	490,456#	537,441m	185,732#	540,903H	579,2994	FO	
CATEGORY	***						S 10 1 10 3 11	9/7,477W	30,316H	11,547
	IO CONTRA IONAL SERVICES	ACTUAL SER								
100 PKUFESS	TOWAL SERVICES	•	2,724	5,088	5,088	0	4,000	4 000		
117 TRATICAL	ONTRACTUAL SER	TVICES	9,891	11,748	11,740	4,904	12,000	4,000	0	1,000
113 TRAININ			90	200	200	90	200	12,000	0	252
120 OTHER SI	ERVICES		4,572	6,492	6,492	4.576		200	0	(
146 REHTAL	OF PROPERTY		14,608	16,046	16,046		6,492	6,492	0	•
					201010	6,239	16,706	14,706	0	661
TOTALEC	ATEGORY	10	31,885*	39,574#	39,574#	17,606m	59,396*	39.398#		
CATEGORY	12 071150						371370	27,1276#	O.w	174
	IZ UTHER	CURRENT E	XPENDITURES							
YOU WIEKTAL	LS AND SUPPLIE	S	9,240	9,748	9.740	4,467	9,748	9.746		
TOTALICA	A TT ORDER					.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	71 740	7,740	0	(
I O I X LI C	RIEGORY	12	9,240	9,748H	9.768H	4,4471	9.748#	9,745H		
ATEGORY						.,	7,7104	7,740	Он	
	24 EQUIPH	EHT								
220 EQUIPHEN	IT PURCHASE		882	0	0	0	0			
· ·						9	U	0	0	
TOTAL: CA	LTEGORY	24	882H	O H	OH.	0 =	0			
				•	0	U**	0 =	OH	O m	
ATEGORY	30 SERVIC	ES OF OTH	ER OEPTS							
205 CILA VIL	ORNEY		17,566	0						
303 REAL EST			150	350	0	0	0	0	0	
313 CIVIL SE	RVICE-HIGHT TR	ATHING	60	61	350	0	550	350	0	
340 CONTROLL	ER-OATA PROCE	SSING	0	_	61	16	61	6.1	0	
350 REPRODUC	TIOH		5.015	104,656	104,656	0	101,967	102,516	549	2,68
351 CITY HAT	L SERVICES			6,550	6,550	0	6,550	6,550	0	
389 HISC DEP	ARTHENTS		7,373	8,000	8,000	2,049	5,258	5,236	0	2,76
			1,800	1,800	1,600	0	1,800	1,600	0	-,,,,
TOTAL: CA	TEDORY	30	73 0//	101 / 10						
TOTALIPR	O LOW DUACE	00000	31,964*	121,417#	121,417#	2,067#	115,966#	116,515	5494	5,45
TOTALIIN			404,358H	661,195=	708,180#	209,872#	714,095*	744,960#	50,8654	5,91
TOTAL: PH	IN COURT OF AN	404012	404,358#	661,195*	708,180*	209,872#	714,095#	744,960=	30,865#	5,91
TOTALIPR	COUP / FURE	3210	404,358# 404,358#	661,1950	708,180#	209,872H	714,0954	744,960#	30,865*	5,91
				461,195*	708,180#	209,872H				

MIN DATE! OS/15/85 TIME! 22/34

DEPTI 65 RENT ARBITRATION BOARD

PERSONNEL DETAIL

HEIA DEPARTMENT 92 HUHAN HELFARE & NEIGHBORHOOD DEV Q

45 RENT ARBITRATION BOARD PROGRAH SZIO RENT ARBITRATION BOARD

	F/Y 1983-84	- FISCAL YE	AR 1964-85 *	*****	**** FISC	AL YEAR 1985	-86	*****
CLASS, STOZD.	- ACTUAL -	REVISEO	BUDGET	HAYOR	'S RECOMMEN	DEO	COST OF	UNSTAND, VS
NO. RATE	NO. POSNS.	NO. POSHS.	AHOUNT	NO. POSHS.	UNSTOZD.	STOZO.	STANDZN.	REVISEO
PHO GROUP/FUND 01001 GENERAL FUN INDEX CODE 404012 RENT ARBITR								
INDEX CODE 404012 RENT ARBITR PROJ/MC PHASE 00000 UNASSIGNED								
PROOPER PIRASE BOOKS GROSSIERED	11164							
OBJECT OOT PERM SALARI	E3-HISC							
1105 A EXEC. OIRECTOR, RE 1800021		1	27,174	1	48,074	51,486	3,412	20,900
1107 A OFPUTY OIR. , RENT 1484818	0 00	1	19.371	1	37,778	40,428	2,650	18,407
1406 8 SENIOR CLERK 0655807	92 1	1	16,419	1	18,382	19,620	1,238	1,963
1474 A CLERK TYPIST 0405807	31 1	1	15,167	1	15,444	16,505	1,061	277
1424 # CLERK TYP1ST 0605807.	31 1	1	15,167	1	15,444	16,505	1,061	277
1426 A SENIOR CLERK TYPIS 0464BOB	03 1	1	16,602	1	16,952	18,101	1,149	350
1426 B SENIOR CLERK TYPIS 0664B086	03 1	1	16,602	1	16,952	18,101	1,149	350
1026 A HANAGEMENT ANALYST 1301016	74 0	0	41,882	0	0	0	0	41,882-
1848EA HAYOR'S PROGRAM CO 11638116		0	16,455	0	0	0	0	16,455-
10+9EA HAYOR'S PROGRAM HA 17430176		0	24,659	0	0	0	0	24,659-
2975 A CITIZEN'S COMPLAIN 0903B109		6	132,505	6	138,372	147,984	9,612	5,867
FOR A RENT BOARD SUPERVI 11476138		2	29,949	2	58,448	62,500	4,052	28,499
9991ZA SPECIAL SALARY SAV 0000 000		0	1,984-	0	0	0	0	1,984
9995ZA SALARY SAVINOS 0000 000		0	4,470-	0	14,257-	15,246-	989-	9.787-
99952A POSITIONS NOT DETA 0000 000	00 0	0	5,871	0	0	0	0	5,871-
TOTALIONJECT 001	13*	15*	371,369*	15*	351,589*	375,984=	24,395*	19,780-
DELECT 040 PEES & OTHER	COMPENSATION							
Aber O HEARING OFFICER COONEOU		0	78.400	0	78 400	70.400		
0800 A HOR RENT STABL & A 0050H005	0 7	10	18.000	7	78,400 12,600	78,400	0	0
0000 1 MIR RENT STABL & A 0050M005	0 0	0	0	3		12,600	0	5,400-
			· ·	3	5,400	5,400	0	5,400
TOTALIOBJECT 040	74	10*	96,400*	10*	0. 400-			
TOTALI PROJUNA PHASE 00000	20*	254	467,7694	254	95,400#	96,400#	0*	0*
1 0 1 A LI INDEN CODE 404012		254	467,769	254	447,939*	472,384*	24,395*	19,780-
TOTALITHD ENDUPTIND 01001		254	467.7694	254	447,969*	472,384#	24,395=	19,780-
TOTALI PROGRAM 3210		254	467.7694	25*	447,989*	472,384#	24,395=	19,780-
				-24	441,1034	472,384	24,395#	19,780-

LINE-ITEH EXPLANATIONS

Department: RENT BUARD to Programma RENT STABILIZATION

Object Object Title and Explanation of Change

The Rent Board is not requesting any major changes in the next year's programs or budget.

The only minor changes are the outlined helow,

001 Permanent salaries

Increases due to step increases in permanent employees

146 Rental of Property 5 16,706

There will be an increase in rest from our landlerd, the School District.

5 375,984

3'tl City Hall Services 5 5,7 f8

To accommodate for the post office increase in rate.

MAYOR'S COMMENTS

Apprecise as requested

3//h:

